



7-28-2006

Budget FY 2007

SWOSU Administration

Abstract

The Southwestern Oklahoma State University Budget FY 2007. Submitted July 28, 2006.

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SWO SU
Southwestern Oklahoma State University

FY 07 BUDGET

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Oklahoma State Regents for Higher Education

655 Research Parkway, Suite 200
Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET - FY2007 PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency # 665
Institution Name: Southwestern Oklahoma State University
President: Dr. John M. Hays

Date Submitted: June 27, 2006

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2006-2007 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	21,983,287	51.0%
12	Research	343,984	0.8%
13	Public Service	608,028	1.4%
14	Academic Support	3,011,075	7.0%
15	Student Services	3,835,016	8.9%
16	Institutional Support	2,942,269	6.8%
17	Operation and Maintenance of Plant	5,818,409	13.5%
18	Scholarships and Fellowships	4,571,650	10.6%
	Total Expenditures by Activity/Function:	43,113,718	100.0%

FUNDING			
Fund Number	Fund Name	2006-2007 Amount	Percent of Total
290	E&G Operating Revolving Fund:		
	Revolving Funds	19,733,822	45.8%
	State Appropriated Funds	23,379,896	54.2%
	Total Expenditures by Fund:	43,113,718	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2007
PART I - PRIMARY BUDGET

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name: Southwestern Oklahoma State University

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2006-2007 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	20,817,194	
	Vocational/Technical Instruction	-	
	Community Education	59,500	
	Preparatory/Remedial Instruction	-	
	Instructional Information Technology	1,106,593	
	Total Instruction:	21,983,287	51.0%
12	Research		
	Institutes and Research Centers		
	Individual and Project Research	343,984	
	Research Information Technology		
	Total Research:	343,984	0.8%
13	Public Service		
	Community Service	608,028	
	Cooperative Extension Service		
	Public Broadcasting Services		
	Public Service Information Technology		
	Total Public Service:	608,028	1.4%
14	Academic Support		
	Libraries	1,665,977	
	Museums and Galleries		
	Educational Media Services		
	Ancillary Support	170,508	
	Academic Administration	809,104	
	Personnel Development	48,000	
	Course and Curriculum Development	213,678	
	Academic Support Information Technology	103,808	
	Total Academic Support:	3,011,075	7.0%

Oklahoma State Regents for Higher Education

Schedule A-1 (continued) - Summary of Educational and General Expenditures by Function

Institution Name: Southwestern Oklahoma State University

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2006-2007 Amount	Percent of Total
15	Student Services		
	Student Services Administration	366,913	
	Social and Cultural Development	1,645,152	
	Counseling and Career Guidance	342,939	
	Financial Aid Administration	331,330	
	Student Admissions	432,255	
	Student Records	435,372	
	Student Health Services	167,750	
	Student Services Information Technology	113,305	
	Total Student Services:	3,835,016	8.9%
16	Institutional Support		
	Executive Management	923,842	
	Fiscal Operations	642,636	
	General Administration	779,265	
	Public Relations/Development	514,208	
	Administrative Information Technology	82,318	
	Total Institutional Support:	2,942,269	6.8%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	322,408	
	Building Maintenance	1,259,361	
	Custodial Services	722,412	
	Utilities	1,875,000	
	Landscape and Grounds Maintenance	282,867	
	Major Repairs and Renovations	864,063	
	Safety & Security	342,000	
	Logistical Services	95,000	
	Operation & Maintenance Information Technology	55,298	
	Total Operation and Maintenance of Plant:	5,818,409	13.5%
18	Scholarships and Fellowships		
	Scholarships	1,021,650	
	Fellowships	-	
	Resident Tuition Waivers	1,800,000	
	Nonresident Tuition Waivers	1,750,000	
	Total Scholarships and Fellowships:	4,571,650	10.6%
	Total Expenditures by Activity/Function:	43,113,718	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2007 PART I - PRIMARY BUDGET

Schedule B Summary of Educational and General Expenditures by Object

Institution:

Southwestern Oklahoma State University

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2006-2007 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 12,833,121	29.8%
1b	Professional Salaries	3,963,189	9.2%
1c	Other Salaries and Wages	3,679,867	8.5%
1d	Fringe Benefits	8,228,000	19.1%
1e	Professional Services	777,135	1.8%
	Total Personnel Service	\$ 29,481,312	68.4%
2	Travel	590,246	1.4%
3	Utilities	1,875,000	4.3%
4	Supplies and Other Operating Expenses	5,195,910	12.1%
5	Property, Furniture and Equipment	662,000	1.5%
6	Library Books and Periodicals	669,600	1.6%
7	Scholarships and Other Assistance	4,571,650	10.6%
8	Transfer and Other Disbursements	68,000	0.2%
	Total Expenditures by Object	\$ 43,113,718	100.0%

**OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION
EDUCATIONAL AND GENERAL BUDGET - FY2007
PART I - PRIMARY BUDGET**

Schedule C

REPORT OF EDUCATIONAL AND GENERAL REVENUE, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution Name: Southwestern Oklahoma State University

Revenue Description	2006-2007 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2006	6,701,260	
2. Expenditures for Prior Year Obligations	1,500,000	
3. Unobligated Reserve Balance July 1, 2006 (line 1 - line 2) (net of FY2005 encumbrances/expenditures)	5,201,260	
4. Projected FY2006 Receipts:		
State Appropriated Income	23,379,896	55.0%
Federal Appropriated Income	-	0.0%
Local Appropriated Income	-	0.0%
Resident Tuition (includes tuition waivers)	13,386,000	31.5%
Nonresident Tuition (includes tuition waivers)	2,250,000	5.3%
Student Fees	2,097,200	4.9%
Gifts, Endowments and Bequests	147,600	0.3%
Grants and Contracts	740,359	1.7%
Sales and Services of Educational Departments	106,500	0.3%
Organized Activities Related to Educational Departments	-	0.0%
Technical Education Funds	-	0.0%
Other Income	363,800	0.9%
5. Total Projected FY2007 Receipts	42,471,355	100.0%
6. Total Available (line 3 + line 5)	47,672,615	
7. Less Budgeted Expenditures for FY2007 Operations	43,113,718	
8. Projected Unobligated Reserve Balance June 30, 2007 (line 6 - line 7)	4,558,897	

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

Total Mandatory and Academic Service Fees for FY2007

Schedule C - 1

Institution Name:

Southwestern Oklahoma State University

Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	1,896,000	1,354,000	3,250,000
Academic Service Fees	201,200		201,200
Total Student Fees	2,097,200	1,354,000	3,451,200
Amount of Student Fees Reported on Schedule C	2,097,200.00	N/A	N/A
Difference between Cell C14 and Cell C16	-	N/A	N/A

The amount of Total Student Fees in cell C14 is the amount reported for Student Fees on Schedule C

Note: The difference between Cell C14 and Cell C16 must be zero.

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2007 PART II - SPONSORED BUDGET

Schedule A Summary of Educational and General Sponsored Expenditures by Function

Institution Name:

Southwestern Oklahoma State University

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	2006-2007 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 500,000	9.6%
	Research	500,000	9.6%
	Public Service	3,800,000	73.1%
	Academic Support	50,000	1.0%
	Student Services	280,000	5.4%
	Institutional Support	10,000	0.2%
	Operation and Maintenance of Plant	10,000	0.2%
	Scholarships and Fellowships	50,000	1.0%
	Total E&G Part II:	\$ 5,200,000	100.0%

FUNDING			
Fund Number	Fund Name	2006-2007 Amount	Percent of Total
430	Agency Relationship Fund	\$ 5,200,000	100.0%
			0.0%
	Total Expenditures by Fund:	\$ 5,200,000	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2007 PART II - SPONSORED BUDGET

Schedule B Summary of Educational and General Sponsored Expenditures by Object

Institution:

Southwestern Oklahoma State University

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	2006-2007 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 200,000	3.8%
1b	Professional Salaries	1,200,000	23.1%
1c	Other Salaries and Wages	1,300,000	25.0%
1d	Fringe Benefits	1,005,000	19.3%
1e	Professional Services	50,000	1.0%
	Total Personnel Services	\$ 3,755,000	72.2%
2	Travel	115,000	2.2%
3	Utilities	120,000	2.3%
4	Supplies and Other Operating Expenses	800,000	15.4%
5	Property, Furniture and Equipment	100,000	1.9%
6	Library Books and Periodicals	10,000	0.2%
7	Scholarships and Other Assistance	300,000	5.8%
8	Transfer and Other Disbursements		0.0%
	Total Expenditures by Object	\$ 5,200,000	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2007 PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

REPORT OF EDUCATIONAL AND GENERAL INCOME, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution: Southwestern Oklahoma State University		
Receipt Description	2006/2007 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2006	\$ 500,000	
2. Expenditures for Prior Year Obligations	\$ 500,000	
3. Unobligated Reserve Balance July 1, 2006 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2006:		
Department of Agriculture	110,000	2.1%
Department of Commerce	150,000	2.9%
Department of Defense		0.0%
Department of Education	325,000	6.3%
Department of Energy		0.0%
Department of Health and Human Services	30,000	0.6%
Department of Homeland Security		0.0%
Department of Justice		0.0%
Department of Transportation -		0.0%
National Aeronautics and Space Administration	25,000	0.5%
National Institutes of Health		0.0%
National Science Foundation	60,000	1.2%
Other Federal Agencies	300,000	5.8%
City and County Government - New		0.0%
Commercial and Commercial Related	50,000	1.0%
Foundations	50,000	1.0%
Other Non-Federal Sources		0.0%
Other Universities and Colleges	600,000	11.5%
State of Oklahoma	3,500,000	67.3%
5. Total Projected FY2007 Receipts	\$ 5,200,000	100.0%
6. Total Available (line 3 + line 5)	\$ 5,200,000	
7. Less Budgeted Expenditures for FY2007 Operations	\$ 5,200,000	
8. Projected Unobligated Reserve Balance June 30, 2007 (line 6 - line 7)	\$ -	

Activity 11 - Instruction

Sub-Activity 10000 - General Academic Instruction

College of Arts & Sciences

Art Department

Personal Services:

Instructor & Chair	44,502.00
Assistant Professor	38,517.00
Assistant Professor	35,875.00
Instructor	33,000.00
Instructor	36,900.00
Wages, Secretarial	15,632.00
Wages, Student (Design)	5,340.00
Wages, Student	4,500.00
Fringe Benefits	81,000.00
Professional Services	0.00
Total Personal Services	295,266.00
Travel	1,800.00
Supplies and Other Operating Expenses	12,600.00
Supplies and Other Operating Expenses (Fees)	15,975.00
Supplies and Other Operating Expenses (Design))	2,000.00
Property, Furniture, and Equipment	0.00
Total Art	327,641.00

Biology Department

Personal Services:	
Professor & Chair	64,645.00
Professor	65,126.00
Professor	65,126.00
Associate Professor	57,465.00
Associate Professor	56,702.00
Associate Professor	50,974.00
Assistant Professor	48,000.00
Assistant Professor	54,021.00
Instructor	37,763.00
* Wages, Secretary (.50)	9,410.00
Wages, Student	16,019.00
Fringe Benefits	177,000.00
Professional Services	0.00
Total Personal Services	702,251.00
Travel	5,300.00
Supplies and Other Operating Expenses	30,000.00
Supplies and Other Operating Expenses (Fees)	17,784.00
Property, Furniture, and Equipment (Ednw)	25,000.00
Total Biology	780,335.00

Chemistry & Physics Department

Personal Services:

Professor & Chair	71,728.00
Professor (C)	67,535.00
Professor (P)	68,457.00
Professor (C)	63,583.00
Professor (C)	56,490.00
Professor (C)	55,806.00
Associate Professor (P)	55,865.00
Associate Professor (C)	39,372.00
Associate Professor (C)	52,946.00
Assistant Professor (P)	45,149.00
Assistant Professor (C)	42,000.00
Assistant Professor (C)	36,900.00
Assistant Professor (C)	43,502.00
Assistant Professor (C)	42,538.00
Assistant Professor (C)	45,100.00
Assistant Professor (C)	43,050.00
Wages, Secretary P-T	9,455.00
Wages, Student	34,000.00
Fringe Benefits	297,000.00
Professional Services	0.00
Total Personal Services	1,170,476.00
Travel	4,800.00
Supplies and Other Operating Expenses (Endw)	0.00
Supplies and Other Operating Expenses	40,000.00
Supplies and Other Operating Expenses (Fees))	34,000.00
Property, Furniture, and Equipment (Endw)	25,000.00
Total Chemistry & Physics	1,274,276.00

Language Arts Department

Personal Services:

Professor & Chair	65,969.00
Professor	62,122.00
Professor	61,688.00
Professor	58,070.00
Associate Professor	55,294.00
Associate Professor	49,724.00
Assistant Professor	37,618.00
Assistant Professor	42,448.00
Assistant Professor	41,943.00
Assistant Professor	41,834.00
Assistant Professor	37,925.00
Assistant Professor	40,209.00
Assistant Professor	40,816.00
Assistant Professor	38,517.00
Assistant Professor and Technical Director	35,055.00
Assistant Professor Spanish	36,900.00
Instructor	37,790.00
Instructor	36,080.00
Instructor	35,055.00
Instructor	35,055.00
Instructor	35,055.00
Wages, Secretarial	20,355.00
Wages, Student	19,223.00
Wages, Student (Theatre)	7,476.00
Fringe Benefits	346,000.00
Professional Services	0.00
Total Personal Services	1,318,221.00

Dr. John M. Hays

President

Travel	7,300.00
Travel (Theatre)	7,000.00
Supplies and Other Operating Expenses	19,700.00
Supplies and Other Operating Expenses (Theatre)	11,300.00
Property, Furniture, and Equipment	0.00
Total Language Arts	<u>1,363,521.00</u>

Mathematics Department

Personal Services:

Professor & Chair	70,157.00
Associate Professor	50,771.00
Assistant Professor	44,205.00
Assistant Professor	41,943.00
Assistant Professor	37,900.00
Assistant Professor	43,502.00
Assistant Professor	40,757.00
Instructor	34,543.00
Instructor	35,055.00
Instructor	34,030.00
Instructor	35,055.00
Wages, Secretarial	16,154.00
Wages, Student	12,816.00
Fringe Benefits	181,000.00
Professional Services	0.00
Total Personal Services	<u>677,888.00</u>
Travel	3,200.00
Supplies and Other Operating Expenses	11,700.00
Property, Furniture, and Equipment	0.00
Total Mathematics	<u>692,788.00</u>

Music Department

Personal Services:	
Professor & Chair	67,513.00
Professor	64,244.00
Professor	62,244.00
Associate Professor	55,978.00
Assistant Professor	38,000.00
Assistant Professor	34,075.00
Assistant Professor	45,433.00
Assistant Professor	44,313.00
Assistant Professor	44,777.00
Assistant Professor	44,051.00
Assistant Professor	38,562.00
Instructor	33,313.00
Instructor	34,543.00
Instructor	34,030.00
Graduate Assistant(s)(5)	23,000.00
Wages, Secretarial	17,366.00
Wages, Student	21,359.00
Fringe Benefits	238,000.00
Professional Services	0.00
Total Personal Services	940,801.00
Travel	4,000.00
Supplies and Other Operating Expenses	43,000.00
Property, Furniture, and Equipment	25,000.00
Total Music	<u>1,012,801.00</u>

Social Sciences Department

Personal Services:	
Associate Professor & Chair	64,559.00
Professor	62,615.00
Professor	61,286.00
Professor	66,033.00
Associate Professor	61,894.00
Associate Professor	55,016.00
Associate Professor	49,881.00
Assistant Professor	53,270.00
Assistant Professor	39,610.00
Assistant Professor	41,306.00
Assistant Professor	39,110.00
Instructor	35,555.00
Instructor	35,555.00
* Wages, Secretarial (.50)	9,410.00
Wages, Student	4,045.00
Fringe Benefits	236,000.00
Professional Services	0.00
Total Personal Services	915,145.00
Travel	10,200.00
Supplies and Other Operating Expenses	16,933.00
Property, Furniture, and Equipment	0.00
Total Social Science	942,278.00

College of Professional & Graduate Studies

School of Behavioral Sciences & Education

Department of Education

Personal Services:

Associate Professor & Chair	56,003.00
Professor	63,843.00
Professor	62,739.00
Associate Professor	55,999.00
Associate Professor	51,627.00
Assistant Professor	43,050.00
Assistant Professor	41,000.00
Instructor (Field Exp)	40,693.00
Instructor	40,693.00
Instructor	39,668.00
Instructor	38,643.00
Instructor	38,643.00
Certification Analyst	24,675.00
Wages, Secretarial	17,366.00
Wages, Secretarial	17,366.00
Wages, Student	21,017.00
Fringe Benefits	252,000.00
Professional Services	0.00
Total Personal Services	905,025.00
Travel, Faculty	10,500.00
Travel, Supervision	25,000.00
Supplies and Other Operating Expenses	46,400.00
Supplies and Other Operating Fees	3,780.00
Total Department of Education	990,705.00

Psychology Department

Personal Services:	
Professor, Chair & Associate Dean	73,000.00
Professor	66,182.00
Professor	66,321.00
Associate Professor	58,283.00
Associate Professor	52,105.00
Associate Professor	46,855.00
Assistant Professor	40,000.00
Assistant Professor	42,000.00
Instructor	35,875.00
Instructor	37,105.00
Administrative Assistant I	17,118.00
Wages, Secretarial (.75)	15,204.00
Wages, Student	3,231.00
Fringe Benefits	200,000.00
Professional Services	0.00
Total Personal Services	<hr/> 753,279.00
Travel	3,750.00
Supplies and Other Operating Expenses	18,000.00
Property, Furniture, and Equipment	0.00
Total Psychology	<hr/> <hr/> 775,029.00

Dr. John M. Hays
President

Social Work Program

Personal Services:

Assistant Professor & Director	47,544.00
Assistant Professor	40,143.00
Wages, Student	3,600.00
Fringe Benefits	32,000.00
Professional Services	0.00
Total Personal Services	<hr/> 123,287.00
Travel	4,200.00
Supplies and Other Operating Expenses	1,800.00
Property, Furniture, and Equipment	0.00
Total Social Work	<hr/> <hr/> 129,287.00

Kinesiology Department

Personal Services:

Associate Professor & Chair	58,300.00
Professor	38,000.00
Instructor	35,875.00
* Instructor & Coach (.8) Baseball	36,586.00
* Instructor & Coach (.8) Basketball Men's	40,000.00
* Instructor & Coach (.8) Football	42,025.00
* Instructor & Coach (.8) Softball	32,831.00
* Instructor & Coach (.8) Football, Asst.	30,475.00
* Instructor & Coach (.8) Football, Asst.	28,008.00
Wages, Secretarial	15,500.00
Wages, Student	12,671.00
Fringe Benefits	134,000.00
Professional Services	0.00
Total Personal Services	<hr/> 504,271.00

Travel	2,068.00
Supplies and Other Operating Expenses	13,148.00
Supplies and Other Operating Expenses (fees))	15,880.00
Property, Furniture, and Equipment	0.00
Total Kinesiology	<u>535,367.00</u>

Parks & Recreation Management Department

Personal Services:	
Assistant Professor & Chair	46,968.00
* Instructor & Coach (.8) Basketball, Women's	36,089.00
* Instructor & Coach (.8) Rodeo	32,066.00
Instructor	33,980.00
Wages, Student	6,340.00
Fringe Benefits	55,000.00
Professional Services	0.00
Total Personal Services	<u>210,443.00</u>
Travel	3,066.00
Supplies and Other Operating Expenses	11,568.00
Supplies and Other Operating Expenses (fees)	11,480.00
Property, Furniture, and Equipment	0.00
Total Parks & Recreation Management Department	<u>236,557.00</u>

School of Nursing

Personal Services:

Associate Professor, Chair & Assoc Dean

69,805.00

Instructor

39,975.00

Instructor

45,879.00

Instructor

38,000.00

Instructor

45,211.00

Instructor

43,428.00

Instructor

41,050.00

Instructor

40,898.00

Instructor

42,230.00

Administrative Assistant I

18,368.00

Wages, Student

6,274.00

Fringe Benefits

156,000.00

Professional Services

0.00

Total Personal Services

587,118.00

Travel

25,000.00

Supplies and Other Operating Expenses

28,000.00

Property, Furniture, and Equipment

0.00

Total School of Nursing

640,118.00

School of Allied Health

Personal Services:

Professor, Chair & Assoc Dean	74,943.00
Associate Professor & Program Director	51,769.00
Associate Professor	50,000.00
Assistant Professor & Program Director	44,028.00
Assistant Professor	42,503.00
Instructor	36,780.00
Instructor	38,130.00
Instructor Athletic Trainer	46,125.00
Instructor Associate Head AT	38,438.00
Instructor Ath. Trng	40,000.00
Wages, Secretary	17,910.00
Wages, Student	16,908.00
Fringe Benefits	174,000.00
Professional Services	16,900.00
Professional Services	12,295.00
Total Personal Services	<hr/> 700,729.00
Travel	6,566.00
Supplies and Other Operating Expenses	34,000.00
Supplies and Other Operating Expenses (Fees)	5,600.00
Property, Furniture, and Equipment	0.00
Total School of Allied Health	<hr/> <hr/> 746,895.00

School of Business and Technology
Accounting and Finance Department

Personal Services:	
Instructor/Chair	45,765.00
Professor	66,953.00
Associate Professor	58,509.00
Assistant Professor	42,000.00
Instructor	42,565.00

General Business Department

Professor/Chair	69,050.00
Assistant Professor	45,687.00
Assistant Professor	45,149.00
Instructor	47,065.00

Management and Marketing Department

Associate Professor/Chair	65,094.00
Associate Professor & Assoc. Dean	67,220.00
Assistant Professor	53,270.00
Instructor	42,230.00
Instructor	42,230.00
Graduate Assistants) (2.5)	11,500.00
Administrative Assistant II	20,500.00
Wages, Student	5,417.00
Fringe Benefits	265,000.00
Professional Services	0.00
Total Personal Services	<hr/> 1,035,204.00

Travel	10,500.00
Supplies and Other Operating Expenses (Endw)	0.00
Supplies and Other Operating Expenses	29,445.00
Property, Furniture, and Equipment (Endw)	25,000.00
Total Department of Business	<u>1,100,149.00</u>

Computer Science & Information Systems Department

Personal Services:	
Instructor, Interim Chair	47,000.00
Professor	71,352.00
Associate Professor	61,899.00
Associate Professor	60,988.00
Assistant Professor	50,112.00
Instructor	50,639.00
Wages, Secretarial	15,500.00
Wages, Student	9,856.00
Fringe Benefits	124,000.00
Professional Services	0.00
Total Personal Services	<u>491,346.00</u>
Travel	7,396.00
Supplies and Other Operating Expenses	11,222.00
Property, Furniture, and Equipment	0.00
Total Computer Science & Information Systems Department	<u>509,964.00</u>

Engineering & Industrial Technology Department

Personal Services:

Professor	61,984.00
Associate Professor & Chair	62,077.00
Associate Professor	57,397.00
Instructor	48,587.00
Instructor	45,000.00
Instructor	37,984.00
Instructor	38,643.00
Wages, Secretarial	17,910.00
Wages, Student	5,874.00
Fringe Benefits	133,000.00
Professional Services	0.00
Total Personal Services	508,456.00
Travel	2,100.00
Supplies and Other Operating Expenses	19,500.00
Supplies and Other Operating Expenses (Fees))	8,000.00
Property, Furniture, and Equipment	0.00
Total Engineering & Industrial Technology Department	538,056.00

College of Pharmacy

Personal Services:

Professor & Associate Dean	110,000.00
Professor	99,750.00
Professor	99,650.00
Associate Professor & Assoc. Dean	104,000.00
Associate Professor	88,000.00
Associate Professor	88,000.00
Associate Professor	82,400.00
Associate Professor	82,400.00
Assistant Professor	77,150.00
Assistant Professor	77,150.00
Assistant Professor	74,000.00
Assistant Professor	76,150.00
Assistant Professor	75,150.00
Assistant Professor	75,150.00
Professor & Chair	91,450.00
Professor	90,000.00
Professor	89,750.00
Professor	89,000.00
Professor	88,250.00
Professor	79,000.00
Professor	78,000.00
Associate Professor	73,000.00
Associate Professor	72,000.00

College of Pharmacy (continued)

Assistant Professor	63,000.00
Assistant Professor	63,000.00
Assistant Professor	72,500.00
Assistant Professor	68,100.00
Assistant Professor	62,250.00
Assistant Professor/Exp. Prog Coord	64,000.00
Assistant Professor, Part-Time	10,506.00
Instructor, Part-time	25,625.00
Admissions Counselor-Pharmacy	36,663.00
Administrative Assistant II-Pharmacy	21,753.00
Wages, Secretarial	18,020.00
Wages, Secretarial	23,355.00
Wages, Student	35,884.00
Fringe Benefits	756,000.00
Fringe Benefits (SRA)	200,000.00
Professional Services	324,000.00
Total Personal Services	3,804,056.00
Travel	106,000.00
Supplies and Other Operating Expenses	181,600.00
Property, Furniture, and Equipment	0.00
Total College of Pharmacy	4,091,656.00

Dr. John M. Hays
PresidentCollege of Associate & Applied Programs-Sayre Campus

Personal Services:

Instructor II & Program Director	41,377.00
Instructor I & Program Director	36,009.00
Instructor I & Rad. Clinical Coord.	34,903.00
Instructor III	45,729.00
Instructor II	36,166.00
Instructor II	43,878.00
Instructor II	37,150.00
Instructor II	38,158.00
Instructor II	39,621.00
Assistant Professor	38,232.00
Instructor II	30,725.00
Instructor II	38,160.00
Instructor I	30,725.00
Instructor I	31,955.00
Instructor/Network Admin	40,506.00
IAV Coordinator-Day	13,025.00
IAV Coordinator-Eve.	7,677.00
Wages, Student	27,190.00
Fringe Benefits	224,000.00
Professional Services	2,000.00
Total Personal Services	837,186.00
Travel	14,000.00
Supplies and Other Operating Expenses	99,000.00
Property, Furniture, and Equipment	0.00
Total College of Assoc. & Applied Programs	950,186.00

Dr. John M. Hays

President

Distance Learning

Personal Services:

Associate Professor & Director	69,294.00
Assistant Director	34,005.00
IT Specialist	30,430.00
IT Specialist	26,125.00
Wages, Secretarial	18,500.00
Wages, Student	25,631.00
Fringe Benefits	70,000.00
Professional Services	0.00
Total Personal Services	273,985.00
Travel	4,000.00
Supplies and Other Operating Expenses	50,000.00
Property, Furniture, and Equipment	10,000.00
Total Distance Learning	337,985.00

Other Instruction

Personal Services:

Faculty , Adjuncts and Overloads	610,000.00
Faculty, Summer	1,008,600.00
Fringe Benefits	330,000.00
Fringe Benefits (SRA.)	550,000.00
Fringe Benefits (Retiree Ins.)	175,000.00
Professional Services	60,000.00
Total Personal Services	2,733,600.00
Travel	0.00
Supplies and Other Operating Expenses	25,000.00
Supplies and Other Operating Expenses	73,000.00
Property, Furniture, and Equipment	10,000.00
Total Other Instruction	2,841,600.00

Dr. John M. Hays
President

Expenditure by Activity/Function, Dept, Position and Object

Total General Academic Instruction**20,817,194.00**

Sub-Activity 13000 - Community Education

Continuing Education (Non-Degree)

Personal Services:

Instructor A	45,000.00
Wages, Student	500.00
Fringe Benefits	3,000.00
Professional Services	0.00
Total Personal Services	48,500.00
Travel	1,000.00
Supplies and Other Operating Expenses	10,000.00
Property, Furniture, and Equipment	0.00
Total Continuing Education	59,500.00

Total Community Education

59,500.00

Sub-Activity 14000 - Instructional Information Technology

Instructional Information Technology

Supplies and Other Operating Expenses	688,593.00
Equipment (Tech Fee) W'ford Campus	385,000.00
Equipment (Tech Fee) Sayre Campus	33,000.00
Total Instructional Information Technology	1,106,593.00

TOTAL INSTRUCTION**21,983,287.00**

Activity 12 - Research

Sub-Activity 20000 - Research

Sponsored Programs Administration

Personal Services:

Director	42,509.00
Administrative Assistant II	19,475.00
Fringe Benefits	25,500.00
Professional Services	0.00
Total Personal Services	<u>87,484.00</u>
Travel	2,500.00
Supplies and Other Operating Expenses	4,000.00
Property, Furniture, and Equipment	0.00
Total Sponsored Programs Administration	<u><u>93,984.00</u></u>

Sponsored Programs

Supplies and Other Operating Expenses	<u>250,000.00</u>
Total Sponsored Programs	<u><u>250,000.00</u></u>

TOTAL RESEARCH**343,984.00**

Activity 13 - Public Service

Center for Economic and Business Development

Personal Services:

Director	82,175.00
Senior Research Analyst	41,000.00
Research Analyst	36,000.00
Research Coordinator	61,000.00
* Project Coordinator	21,753.00
Fringe Benefits	84,000.00
Professional Services	0.00
Total Personal Services	325,928.00
Travel	15,000.00
Supplies and Other Operating Expenses	29,800.00
Property, Furniture, and Equipment	0.00
Total Center for Economic and Business Development	370,728.00

Other Community Services

Wages, Student	10,000.00
Supplies and Other Operating Expenses	2,300.00
Supplies and Other Operating Expenses (contg./OJA))	225,000.00
Total Other Community Services	237,300.00

TOTAL PUBLIC SERVICE**608,028.00**

Activity 14 - Academic Support

Sub-Activity 40000 - Libraries

Library

Personal Services:

Director	66,401.00
Librarian (Acquisitions)	44,839.00
Librarian (Reference)	34,000.00
Librarian (Automation)	44,839.00
Librarian (Info Access Service)	40,000.00
Librarian (Reference & Instructional Svcs)	44,000.00
Librarian (Serials)	42,230.00
Librarian-Sayre Campus	24,227.00
Library Asst.-Sayre Campus	19,557.00
Interlib Loan & Copy Svc Coord.	24,227.00
Bindery Tech & Serials	17,366.00
Cataloging Tech	17,910.00
Serials & Data Tech	20,985.00
Circulation Svcs Coord	19,168.00
Administrative Assistant I	18,368.00
Acquisitions Tech	17,366.00
Ref & Govt Doc Tech	17,366.00
Computer Tech (part-time)	13,465.00
Wages, Student	90,063.00
Fringe Benefits	215,000.00
Professional Services	5,000.00
Total Personal Services	836,377.00

Travel	5,000.00
Supplies and Other Operating Expenses	113,000.00
Property, Furniture, and Equipment (W)	40,000.00
Property, Furniture, and Equipment (S)	2,000.00
Library Books and Periodicals (W)	650,000.00
Library Books and Periodicals (S)	19,600.00
Total Library	<u>1,665,977.00</u>

Sub-Activity 42000 - Educational Media Services

Fine Arts and Conference Center

Personal Services:	
Director	43,255.00
Assistant Director	21,753.00
Wages, Student	18,000.00
Wages, Other	24,000.00
Fringe Benefits	29,000.00
Professional Services	2,000.00
Total Personal Services	<u>138,008.00</u>
Travel	2,500.00
Supplies and Other Operating Expenses	20,000.00
Property, Furniture, and Equipment	10,000.00
Total Fine Arts and Conference Center	<u>170,508.00</u>

Sub-Activity 44000 - Academic Administration

General Academic Administration

Professional Services (Accreditation)	25,000.00
Total Personal Services	25,000.00
Fringe Benefits	30,000.00
Supplies and Other Operating Expenses	9,300.00
Property, Furniture, and Equipment	0.00
Total General Academic Administration	64,300.00

Office of Dean, College of Professional & Graduate Studies

Dean, Prof & Grad Studies	100,163.00
Administrative Assistant IV	26,703.00
Wages, Student	12,400.00
Fringe Benefits	42,000.00
Total Personal Services	181,266.00
Travel	3,000.00
Supplies and Other Operating Expenses	9,000.00
Total Office of Dean of College of Prof. & Grad. Studies	193,266.00

Office of Dean, College of Arts & Sciences

Dean, Arts & Sciences	95,549.00
Administrative Assistant II	22,060.00
Wages, Student	5,000.00
Fringe Benefits	39,500.00
Total Personal Services	162,109.00
Travel	3,000.00
Supplies and Other Operating Expenses	5,000.00
Total Office of Dean of Arts & Sciences	170,109.00

Office of Dean, College of Pharmacy

Dean, College of Pharmacy	124,000.00
Assistant to the Dean	41,000.00
Secretary	15,500.00
Fringe Benefits	60,000.00
Total Personal Services	240,500.00
Travel	3,000.00
Supplies and Other Operating Expenses	5,000.00
Total Office of Dean of College of Pharmacy	<u>248,500.00</u>

Office of Dean, College of Associate & Applied Programs-Sayre Campus

Dean, Assoc & App Prog-Sayre Campus	70,776.00
Administrative Assistant II-Sayre	21,153.00
Fringe Benefits	33,000.00
Total Personal Services	124,929.00
Travel	3,000.00
Supplies and Other Operating Expenses	5,000.00
Total Office of Dean of College of Assoc. & Applied Programs	<u>132,929.00</u>

Total Academic Administration**809,104.00****Faculty Development**

Travel	8,000.00
Supplies and Other Operating Expenses	10,000.00
Total Faculty Development	<u>18,000.00</u>

Faculty Recruitment

Travel	18,000.00
Supplies and Other Operating Expenses	12,000.00
Total Faculty Recruitment	<u>30,000.00</u>

Total Personnel Development **48,000.00**

Assessment

Personal Services:

Director	39,281.00
Counselor - Sayre	34,276.00
Testing Supervisor	25,121.00
Administrative Assistant 1	17,000.00
Wages, Student	3,000.00
Fringe Benefits	49,000.00
Total Personal Services	<u>167,678.00</u>
Travel	1,000.00
Supplies and Other Operating Expenses	45,000.00
Property, Furniture, and Equipment	0.00
Total Assessment	<u>213,678.00</u>

Sub-Activity 45000 - Academic Support Information Technology

Information Technology for Academic Support

Supplies and Other Operating Expenses

103,808.00

Total Information Technology for Acad Spt

103,808.00**TOTAL ACADEMIC SUPPORT****3,011,075.00****Activity 15 - Student Services**

Sub-Activity 50000 - Student Services Administration

Associate Provost for Student Affairs

Personal Services:

Associate Provost

100,335.00

Administrative Assistant II

22,566.00

Fringe Benefits

41,000.00

Total Personal Services

163,901.00

Travel

3,000.00

Supplies and Other Operating Expenses

2,000.00

Total Office of Associate Provost

168,901.00

Dr. John M. Hays
President**Dean of Students**

Personal Services:

Dean of Students/Director of Student Activities	69,188.00
Administrative Assistant II	20,500.00
Wages, Student	19,624.00
Fringe Benefits	32,500.00
Professional Services	0.00
Total Personal Services	141,812.00
Travel	3,500.00
Supplies and Other Operating Expenses	6,000.00
Property, Furniture, and Equipment	0.00
Total Dean of Students	151,312.00

Placement and Freshman Orientation

Personal Services:

Director of Career Services/ Coordinator of Enrollment	42,133.00
Assistant Director for Career Placement and Acad Sup	30,750.00
Secretary	17,366.00
Wages, Student	42,718.00
Fringe Benefits	37,500.00
Total Personal Services	170,467.00
Travel	800.00
Supplies and Other Operating Expenses	32,000.00
Property, Furniture, and Equipment	0.00
Total Other Student Services Administration	203,267.00

Other Student Services

Personal Services:

Wages, Student	0.00
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Fringe Benefits	0.00
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Total Personal Services	0.00
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Travel	0.00
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Supplies and Other Operating Expenses	12,700.00
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Supplies and Other Operating Expenses	34,000.00
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Property, Furniture, and Equipment	0.00
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Total Other Student Services Administration	46,700.00
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Total Student Services Administration**570,180.00**

Sub-Activity 51000 - Social and Cultural Development

Intercollegiate Athletics

Personal Services:

Director	70,000.00
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Associate Dir & Compliance Officer	52,531.00
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Assistant Director for External Operations	40,000.00
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Sports Information Director	33,500.00
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Assistant Athletic Trainer/Insurance Coord	29,000.00
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* Coach (.2)-Baseball	9,146.00
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* Coach (.2) Basketball, Men's	10,000.00
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Coach, Assistant, Basketball Men's	15,580.00
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* Head Coach (.2) Football	10,506.00
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Coach Asst. -Football	27,000.00
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* Coach (.2)-Football	7,003.00
* Coach, (.2)-Football	7,620.00
* Coach (.2)-Basketball, Women's	9,022.00
Coach, Assistant-Basketball, Women's	15,580.00
* Coach (.2)-Softball	8,207.00
* Coach(.5)-Volleyball	15,453.00
* Coach (.5)- Soccer	15,291.00
* Coach (.2)-Rodeo Men's and Women's	8,017.00
Coach Crosscountry/Strengh	31,000.00
* Coach (.5)-Golf	15,453.00
Administrative Assistant I	19,061.00
Wages, Student (Athletic Training)	4,600.00
Wages, Student (Team)	44,550.00
Wages, Student (General)	12,800.00
Wages, Student (A.D.)	3,500.00
Wages, Student (S.I.D.)	7,000.00
Fringe Benefits	175,000.00
Professional Services	63,445.00
Total Personal Services	759,865.00
Travel (Team)	148,000.00
Travel (Athletic Training	4,000.00
Travel (S.I.D.)	3,500.00
Travel (AD)	3,000.00
Supplies (athletic insurance)	120,000.00
Supplies and Other Operating Expenses	88,040.00
Supplies and Other Operating Expenses	14,900.00
Supplies and Other Operating Expenses	3,500.00
Supplies and Other Operating Expenses	3,500.00
Property, Furniture, and Equipment	0.00
Total Intercollegiate Athletics	1,148,305.00

Intramural Sports and Wellness

Director Wellness & Intramurals	50,430.00
Asst Wellness & Intramural Director	26,625.00
Intramural Wellness Assistant (.5)	15,453.00
Intramural Wellness Assistant (.5)	15,291.00
Intramural Wellness Assistant (.5)	15,453.00
Wages, Other	4,600.00
Wages, Student	30,000.00
Fringe Benefits	49,000.00
Total Personal Services	206,852.00
Travel	3,000.00
Supplies and Other Operating Expenses	12,000.00
Property, Furniture, and Equipment	50,000.00
Total Intramural and Wellness	<u>271,852.00</u>

Other Social and Cultural Programs

Personal Services:	
Professional Services	86,995.00
Total Personal Services	86,995.00
Supplies and Other Operating Expenses (Leadership class)	35,000.00
Supplies and Other Operating Expenses (Stu Programming)	60,000.00
Supplies and Other Operating Expenses (Contg)	5,000.00
Supplies and Other Operating Expenses	38,000.00
Total Other Social and Cultural Programs	<u>224,995.00</u>

Total Social and Cultural Development

1,645,152.00

Sub-Activity 52000 - Counseling and Career Guidance

Student Counseling

Personal Services:

Director	45,872.00
Academic Coord	30,750.00
* Administrative Assistant I	8,750.00
Wages, Student	5,700.00
Fringe Benefits	34,000.00
Professional Services	0.00
Total Personal Services	<hr/> 125,072.00
Travel	4,100.00
Supplies and Other Operating Expenses	10,500.00
Property, Furniture, and Equipment	<hr/> 0.00
Total Student Counseling	<hr/> 139,672.00 <hr/>

Sub-Activity 53000 - Financial Aid Administration

Student Financial Services

Personal Services:

Interim Director	43,000.00
Sayre Officer, Fin. Aid. Dir & Recr.	32,000.00
Financial Services Counselor III	27,000.00
Financial Services Counselor II	25,452.00
Financial Services Counselor I	25,452.00
Financial Services Counselor I	23,052.00
Receptionist	17,000.00
Wages, Secretarial, Sayre	16,154.00
Wages, Student	5,720.00
Fringe Benefits	92,000.00
Professional Services	0.00
Total Personal Services	<hr/> 306,830.00
Travel	7,000.00
Supplies and Other Operating Expenses	17,500.00
Property, Furniture, and Equipment	0.00
Total Student Financial Services	<hr/> <hr/> 331,330.00

Sub-Activity 54000 - Student Admissions and Records

Registrar

Personal Services:

Director	60,585.00
Sayre Officer, Registrar	33,515.00
Admissions Coordinator	30,730.00
Administrative Assistant II	23,255.00
Clerk, Grad & Ath. Elig.	23,255.00
Clerk I	18,481.00
Clerk I	16,654.00
Clerk, Enrollment & VA Coord.	18,916.00
Receptionist	18,916.00
Wages, Secretarial, Sayre	15,500.00
Wages, Student	11,565.00
Fringe Benefits	115,000.00
Professional Services	0.00
Total Personal Services	<hr/> 386,372.00
Travel	3,000.00
Supplies and Other Operating Expenses	46,000.00
Property, Furniture, and Equipment	0.00
Total Registrar	<hr/> 435,372.00 <hr/>

Admissions

Personal Services:	
Director	47,046.00
Assistant Director	32,000.00
Admissions Counselor	28,000.00
Adm Assistant I	17,000.00
Wages, Student	29,109.00
Fringe Benefits	51,000.00
Professional Services	0.00
Total Personal Services	<u>204,155.00</u>
Travel	10,000.00
Supplies and Other Operating Expenses	33,100.00
Property, Furniture, and Equipment	0.00
Total Admissions	<u>247,255.00</u>

Student Informational Services

Supplies and Other Operating Expenses	<u>185,000.00</u>
Total Student Informational Services	<u>185,000.00</u>

Total Admissions and Records**867,627.00**

Sub-Activity 55000 - Student Health Services

Student Health Service

Personal Services:

Nurse 58,000.00

* Secretary 8,750.00

Wages, Student 3,000.00

Fringe Benefits 27,000.00

Professional Services 58,000.00

Total Personal Services 154,750.00

Travel 1,000.00

Supplies and Other Operating Expenses 12,000.00

Property, Furniture, and Equipment 0.00

Total Student Health Service 167,750.00

Sub-Activity 56000 - Student Services Information Technology

Information Technology for Student Services

Supplies and Other Operating Expenses 113,305.00

Total Information Technology for Student Svcs. 113,305.00

TOTAL STUDENT SERVICES**3,835,016.00**

Dr. John M. Hays
President**Activity 16 - Institutional Support****Sub-Activity 60000 - Executive Management****Governing Board**

Professional Services	35,000.00
Supplies and Other Operating Expenses	130,000.00
Total Governing Board	<u>165,000.00</u>

Office of the President

Personal Services:	
President	185,000.00
Executive Secretary	31,980.00
Fringe Benefits	64,000.00
Total Personal Services	<u>280,980.00</u>
Travel	7,200.00
Supplies and Other Operating Expenses	7,500.00
Property, Furniture, and Equipment	0.00
Total President's Office	<u>295,680.00</u>

Administrative & Financial Affairs

Personal Services:	
Vice President	115,000.00
Administrative Assistant II	23,758.00
Fringe Benefits	44,500.00
Professional Services	0.00
Total Personal Services	<u>183,258.00</u>
Travel	3,750.00
Supplies and Other Operating Expenses	3,750.00
Property, Furniture, and Equipment	0.00
Total Administrative Affairs	<u>190,758.00</u>

Dr. John M. Hays
President**Academic Affairs**

Personal Services:	
Provost & VP for Acad & Student Affairs	124,000.00
Administrative Assistant IV	26,728.00
Wages, Student	10,000.00
Fringe Benefits	48,000.00
Professional Services	0.00
Total Personal Services	208,728.00
Travel	3,750.00
Supplies and Other Operating Expenses	6,750.00
Property, Furniture, and Equipment	0.00
Total Academic Affairs	<u>219,228.00</u>

Institutional Research

Personal Services:	
Director (.75)	32,328.00
Wages, Student	5,348.00
Fringe Benefits	13,500.00
Total Personal Services	51,176.00
Travel	500.00
Supplies and Other Operating Expenses	1,500.00
Property, Furniture, and Equipment	0.00
Total Institutional Research	<u>53,176.00</u>

Total Executive Management**923,842.00**

Sub-Activity 61000 - Fiscal Operations

Business Services

Personal Services:

Director & Comptroller	67,240.00
Bursar	46,546.00
Business Officer-Sayre	33,515.00
Payroll Manager	36,857.00
Accountant	34,322.00
Clerk, Accounts Payable	19,721.00
Administrative Assistant III	26,343.00
Cashier	24,898.00
Scholarship Coordinator	21,753.00
Clerk, Claims	20,655.00
Assistant Cashier	15,500.00
Secretary - Sayre	17,910.00
Wages, Clerical	11,876.00
Wages, Student	8,000.00
Fringe Benefits	154,000.00
Professional Services	51,000.00
Total Personal Services	590,136.00
Travel	7,500.00
Supplies and Other Operating Expenses	45,000.00
Property, Furniture, and Equipment	0.00
Total Fiscal Operations	642,636.00

Sub-Activity 62000-Gen Admin & Log Spt

Human Resources & Affirmative Action

Personal Services:

Director	65,300.00
Assistant Director	37,905.00
HR Specialist	28,927.00
Administrative Assistant II	20,500.00
Wages, Student	8,000.00
Fringe Benefits	58,000.00
Professional Services	14,500.00
Total Personal Services	233,132.00
Travel	7,500.00
Supplies and Other Operating Expenses	23,430.00
Property, Furniture, and Equipment	0.00
Total Human Resources & Affirmative Action	264,062.00

General Administrative Services

Personal Services:

Fringe Benefits (SRA.)	250,000.00
Fringe Benefits (Ins.)	75,000.00
Total Personal Services	325,000.00
Travel	1,000.00
Supplies and Other Operating Expenses	168,000.00
Supplies and Other Operating Expenses	9,203.00
Property, Furniture, and Equipment	10,000.00
Total General Administrative Services	513,203.00

Staff Development

Travel	700.00
Supplies and Other Operating Expenses	1,300.00
Total Staff Development	<u>2,000.00</u>

Total Gen Admin**779,265.00**

Sub-Activity 65000 - Public Relations/Development

Public Relations and Marketing

Personal Services:

Director	57,500.00
Administrative Assistant II	20,129.00
Wages, Student	7,375.00
Fringe Benefits	29,500.00
Total Personal Services	<u>114,504.00</u>
Travel	2,200.00
Supplies and Other Operating Expenses	23,500.00
Property, Furniture, and Equipment	0.00
	<u>140,204.00</u>

Commencement

Supplies and Other Operating Expenses	40,000.00
Total Commencement	<u>40,000.00</u>

Institutional Advancement & Strategic Operations

Personal Services:

Assistant to the President	79,390.00
Assistant to the President for Strategic Operations .75	50,813.00
Assistant Director	30,750.00
Accountant	25,473.00
Administrative Assistant II	20,578.00
Wages, Student	8,000.00
Fringe Benefits	77,000.00
Total Personal Services	292,004.00
Travel	12,000.00
Supplies and Other Operating Expenses	30,000.00
Property, Furniture, and Equipment	0.00
Total Development	334,004.00

Total Institutional Advancement **514,208.00**

Sub-Activity 66000 - Administration Information Technology

Information Technology for General Administration

Supplies and Other Operating Expenses	82,318.00
Property, Furniture, and Equipment	0.00
Total Administration Information Technology	82,318.00

TOTAL INSTITUTIONAL SUPPORT**2,942,269.00**

Activity 17 - Operation and Maintenance of Plant

Sub-Activity 70000 - Physical Plant Administration

Physical Plant Administration

Personal Services:

Director	72,454.00
Assistant Director	53,806.00
Warehouse Manager	24,110.00
Purchasing & Acquisitions	24,110.00
Administrative Assistant I	21,793.00
Wages, Secretarial	18,510.00
Wages, Student	5,825.00
Fringe Benefits	84,000.00
Professional Services	1,000.00
Total Personal Services	<hr/> 305,608.00
Travel	2,500.00
Supplies and Other Operating Expenses	5,000.00
Supplies and Other Operating Expenses	9,300.00
Property, Furniture, and Equipment	0.00
Total Physical Plant Administration	<hr/> <hr/> 322,408.00

Sub-Activity 71000 - Building and Equipment Maintenance

Building Maintenance

Personal Services:	
Electrician	43,509.00
Boiler Supervisor*	40,385.00
Millworker	31,319.00
Heat & Air Technician	34,483.00
Heat & Air Technician	33,000.00
Plumber II*	40,385.00
Plumber I	27,955.00
Chief Heat & Air Technician	39,155.00
Heat & Air Technician	31,980.00
Painter I	22,550.00
Concrete Foreman/Carpenter II	26,703.00
General Maintenance	24,000.00
Carpenter I	25,276.00
Millwork/Finisher	24,390.00
Electronics Tech	31,980.00
Custodian - Sayre	19,524.00
Maintenance Chief - Sayre Campus	22,302.00
Maintenance & Safety - Sayre Campus	21,726.00
* Mechanic (.50)	15,495.00
Wages, Other	8,244.00
Wages, Student	10,000.00
Fringe Benefits	240,000.00
Professional Services	0.00
Total Personal Services	814,361.00

Dr. John M. Hays
President

Travel	0.00
Supplies and Other Operating Expenses - W	275,000.00
Supplies and Other Operating Expenses - S	40,000.00
Supplies and Other Operating Expenses - P & C Ins	120,000.00
Property, Furniture, and Equipment-W	10,000.00
Property, Furniture, and Equipment-S	0.00
Total Building Maintenance	<u>1,259,361.00</u>

Sub-Activity 72000 - Custodial Services

Custodial Services

Personal Services:

Custodial Supervisor	32,601.00
Custodial Rover	20,727.00
Custodian	21,174.00
Custodian	19,924.00
Custodian	15,375.00
Custodian	17,967.00
Custodian	15,375.00
Custodian	17,690.00
Custodian	15,375.00
Custodian	15,375.00
Custodian	16,154.00
Custodian	15,375.00
Custodian	17,366.00
Custodian	17,366.00
Custodian	17,366.00
Custodian	17,366.00
Custodian	17,366.00

Custodian	17,366.00
Custodian	17,366.00
Custodian	17,366.00
Custodian	17,366.00
Custodian	16,640.00
Custodian	17,366.00
Wages, Other	20,000.00
Wages, Student	20,000.00
Fringe Benefits	225,000.00
Professional Services	0.00
Total Personal Services	678,412.00
Travel	0.00
Supplies and Other Operating Expenses	44,000.00
Property, Furniture, and Equipment	0.00
Total Custodial Services	<u>722,412.00</u>

Sub-Activity 73000 - Utilities

Utilities

Utilities - Weatherford	1,800,000.00
Utilities - Sayre	75,000.00
Total Utilities	<u>1,875,000.00</u>

Sub-Activity 74000 - Landscape and Grounds Maintenance

Landscape and Grounds Maintenance

Personal Services:

Grounds Supervisor	30,105.00
Gardener	21,705.00
Maint. Tech/Grounds/Welder	22,479.00
Groundskeeper II	21,226.00
Groundskeeper I	17,056.00
Groundskeeper I	17,366.00
Summer Grounds	3,930.00
Wages, Other	24,000.00
Wages, Student	20,000.00
Fringe Benefits	65,000.00
Professional Services	0.00
Total Personal Services	<hr/> 242,867.00
Travel	0.00
Supplies and Other Operating Expenses	40,000.00
Property, Furniture, and Equipment	0.00
Total Landscape and Grounds Maintenance	<hr/> 282,867.00 <hr/>

Sub-Activity 75000 - Major Repairs and Renovations

Repairs and Renovations

Personal Services:	
Renovation Manager	46,000.00
Construction Supervisor	40,663.00
Construction Supervisor	40,500.00
Concrete Foreman/Carpenter II	24,900.00
Wages, Student	16,000.00
Fringe Benefits	58,000.00
Professional Services	20,000.00
Total Personal Services	<hr/> 246,063.00
Travel	0.00
Supplies and Other Operating Expenses - W	550,000.00
Supplies and Other Operating Expenses - S	0.00
Other Mandatory Transfers	<hr/> 68,000.00
Total Repairs and Renovations	<hr/> 864,063.00 <hr/>

Dr. John M. Hays
President

Sub-Activity 76000 - Security and Safety

Police, Fire Protection, and Security

Personal Services:

Interim Director	35,000.00
Police Sgt.	26,855.00
Police Officer	25,405.00
Police Officer	22,000.00
Police Officer	22,600.00
Police Officer	22,600.00
Dispatcher/Adm Assist	18,245.00
Wages, Student	7,500.00
Fringe Benefits	79,000.00
Total Personal Services	259,205.00
Travel	10,000.00
Supplies and Other Operating Expenses	10,000.00
Property, Furniture, and Equipment	2,000.00
Total Police, Fire Protection, and Security	281,205.00

Safety

Personal Services:

Safety Specialist	34,495.00
Fringe Benefits	13,500.00
Total Personal Services	47,995.00
Travel	5,000.00
Supplies and Other Operating Expenses	7,800.00
Property, Furniture, and Equipment	0.00
Total Safety	60,795.00

Sub-Activity 77000 - Logistical Services

Logistical Services

Supplies and Other Operating Expenses

95,000.00

Total Logistical Services

95,000.00**Information Technology for Plant Operations**

Supplies and Other Operating Expenses

55,298.00

Property, Furniture, and Equipment

0.00

Total Administration Information Technology

55,298.00**TOTAL OPER & MAINT OF PLANT****5,818,409.00****Activity 18 - Scholarships and Fellowships**

Sub-Activity 78000 - Scholarships and Fellowships

Scholarships

Resident Fee Waivers (3.5% limitation)

1,500,000.00

Resident Fee Waivers (Outside 3.5% limitation)

300,000.00

Nonresident Waivers

1,750,000.00

Intercollegiate Athletic Scholarships

621,650.00

Other Scholarships

400,000.00

Total Fee Wavier Scholarships

4,571,650.00**TOTAL SCHOLARSHIPS AND FELLOWSHIPS****4,571,650.00****TOTAL E&G PART I****43,113,718.00**

Oklahoma State Regents for Higher Education
655 Research Parkway, Suite 200
Oklahoma City, OK 73104
EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR 2006-2007

Schedule F

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	665			Date Submitted:			June 27, 2006		
Institution Name:	Southwestern Oklahoma State University			Presidents Name:			Dr. John M. Hays		
Object Codes-->	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction 0001 Instruction-Other 0002 Instruction-Information Technology	Automated Fields--> 19,536,533 19,536,533	268,746 268,746	-	1,640,008 951,415 688,593	538,000 120,000 418,000	-	-	-	21,983,287 20,876,694 1,106,593
12 Research 0001 Research-Other 0002 Research-Information Technology	Automated Fields--> 87,484 87,484	2,500 2,500	-	254,000 254,000			-	-	343,984 343,984 -
13 Public Service 0001 Public Service-Other 0002 Public Service-Information Technology	Automated Fields--> 335,928 335,928	15,000 15,000	-	257,100 257,100	-	-	-	-	608,028 608,028 -
14 Academic Support 0001 Academic Support-Other 0002 Academic Support-Information Technology	Automated Fields--> 1,905,867 1,905,867	46,500 46,500	-	337,108 233,300 103,808	52,000 52,000	669,600 669,600	-	-	3,011,075 2,907,267 103,808
15 Student Services 0001 Student Services-Other 0002 Student Services-Information Technology	Automated Fields--> 2,707,071 2,707,071	193,900 193,900	-	884,045 770,740 113,305	50,000 50,000		-	-	3,835,016 3,721,711 113,305
16 Institutional Support 0001 Institutional Support-Other 0002 Institutional Support-Information Technology	Automated Fields--> 2,313,918 2,313,918	46,100 46,100	-	572,251 489,933 82,318	10,000 10,000		-	-	2,942,269 2,859,951 82,318
17 Operation. & Maintenance. of Plant 0001 Oper & Maint of Plant-Other 0002 Oper & Maint of Plant-Information Technology	Automated Fields--> 2,594,511 2,594,511	17,500 17,500	1,875,000 1,875,000	1,251,398 1,196,100 55,298	12,000 12,000	-	-	68,000 68,000	5,818,409 5,763,111 55,298
18 Scholarships (Net of Tuition Waivers)							1,021,650		1,021,650
11 Total E&G Part I	29,481,312	590,246	1,875,000	5,195,910	662,000	669,600	1,021,650	68,000	39,563,718
Entry Into CORE E&G Part I	29,481,312	590,246		7,070,910		1,331,600	1,021,650	68,000	39,563,718
21 Total E&G Part II	Cells linked to Sch. B-II--> 3,755,000	115,000	120,000	800,000	100,000	10,000	300,000	-	5,200,000
Entry into CORE E&G Part II	3,755,000	115,000		920,000		110,000	300,000		5,200,000
Total Allotment	33,236,312	705,246	1,995,000	5,995,910	762,000	679,600	1,321,650	68,000	44,763,718

Oklahoma State Regents for Higher Education
FY2007 Educational and General Budget - Background Data
Schedule I - Faculty and Staff Salary Data

A	C	D	E	F	H	I	J	K	
1	Institution Name: Southwestern Oklahoma State		Contact Person's Name and Phone #:		Thomas W. Fagan 580-774-3037				
2									
3									
4									
	SALARY INCREASES FOR EXISTING FILLED POSITIONS				ONE-TIME STIPENDS FOR EXISTING FILLED POSITIONS				
5	Percentage Salary Changes for Existing Filled Positions	Number of Faculty ⁽¹⁾	Number of Administrative and Professional Staff (Exempt) ⁽²⁾	Number of Other Staff (Non-exempt) ⁽³⁾	Total	Number of Faculty ⁽¹⁾	Number of Administrative and Professional Staff (Exempt) ⁽²⁾	Number of Other Staff (Non-exempt) ⁽³⁾	Total
6	0% (Number receiving no increase)	-			-				-
7	0.1% - 2.9%	125	33	78	236				-
8	3.0% - 3.9%	6	6	1	13				-
9	4.0% - 4.9%	8	4	4	16				-
10	5.0% - 5.9%	10	6	7	23				-
11	6.0% - 7.9%	7	5	9	21				-
12	8.0% - 9.9%	9	4	2	15				-
13	10.0% - 14.9%	19	1		20				-
14	15% or more				-				-
15	Total Number:	184	59	101	344	-	-	-	-
16	Range of Increases:								
17	Lowest Percentage Increase	2.3%	2.5%	2.5%	2.3%	%	%	%	%
18	Highest Percentage Increase	14.8%	13.7%	8.3%	14.8%	%	%	%	%
19	Average Percentage Increase	4.7%	3.6%	3.4%	4.3%	%	%	%	%
20									
21	Date Local Governing Board approved or is expected to approve or consider salary program:					Approval Date:		1/20/2006	
22	Write in the effective dates of the FY2007 salary program:					Starting Date:-->		1/1/2006	
23	Write in the effective dates of the FY2007 stipend program:					Ending Date:-->		12/31/2006	
24	If compensation for your president will be considered at a different time than the employees, estimate the date of					Starting Date:-->			
25						Ending Date:-->			
26	(1), (2) and (3) See Instruction Sheet								
27	Comments: SWOSU implemented a system of calendar raises in FY-06								
28									

FY2007 Educational and General Budget - Background Data
Schedule I-a - Methodology for Compensation Increases

Institution Name: **Southwestern Oklahoma State University**

27-Jun-06

METHODOLOGY FOR COMPENSATION INCREASES			
What methodology is used for compensation increases?	For Faculty	For Administrative and Professional Staff	For Other Staff
Performance-based merit evaluation			
Across-the-board			
Combination of performance-based and across-the-board	x	x	x
List criteria for performance-based merit evaluation: (Add rows if needed)	1. Promotions 2. _____ 3. _____ 4. _____ 5. _____	1. Promotions 2. _____ 3. _____ 4. _____ 5. _____	1. Promotions 2. _____ 3. _____ 4. _____ 5. _____
Elaborate if compensation increases are based on a combination of performance-based and across-the-board changes:			

Oklahoma State Regents for Higher Education

Schedule I-b - FY2007 Salaries of Chief Administrative and Professional Positions

Institution Name:	Southwestern Oklahoma State University			
Principal Position	Actual FY2006	Budgeted FY2007	Dollar Change	Percentage Increase
President (Salary Only - Exclude Allowances)	176,000	185,000	9,000	5.11%
Vice Presidents:				
Chief Administrative Officer	110,700	115,000	4,300	3.88%
Chief Academic Officer	119,925	124,000	4,075	3.40%
Chief Business Officer			-	
Chief Development Officer			-	
Chief Student Affairs Officer			-	
Instruction:				
Deans (List): (Insert rows if needed)				
Arts and Sciences	93,219	95,549	2,330	2.50%
Pharmacy	119,670	124,000	4,330	3.62%
Professional and Graduate Studies	97,720	100,163	2,443	2.50%
Sayre Campus	68,074	70,776	2,702	3.97%
Academic Support:				
Director/Dean of Library	64,781	66,401	1,620	2.50%
Student Services:				
Associate Provost for Student Affairs	97,888	100,335	2,447	2.50%
Dean of Students	67,500	69,188	1,688	2.50%
Director of Admissions	45,411	47,046	1,635	3.60%
Registrar	59,107	60,585	1,478	2.50%
Director of Financial Aid	59,963	-	(59,963)	-100.00%
Interim Director of Financial Aid	-	43,000	43,000	
Institutional Support:				
Chief Public Relations Officer	54,325	57,500	3,175	5.84%
Director of Institutional Research (.75)	30,564	32,328	1,764	5.77%
Director of Development	77,454	79,390	1,936	2.50%
Physical Plant:				
Director of Physical Plant	68,931	72,454	3,523	5.11%
Technology:				
Chief Information Systems Officer	80,463	84,000	3,537	4.40%
Comments: Exclude all allowances from reported salaries.				

Oklahoma State Regents for Higher Education
FY2007 Educational and General Budget
Schedule II - Increase and/or Decrease in Faculty Positions

Institution Name:

Southwestern Oklahoma State University

List below the full-time faculty positions that will increase or decrease the number of teaching faculty from that of the previous year. If a faculty member in a department has retired or resigned and is to be replaced by a new hire, do not report below.

New Full-Time Faculty Positions For FY2007

Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	Number	Salary & Benefits
Instructor	Psychology	1.00	56000
Professor	Kinesiology	1.00	60750
Associate Professor	Allied Health	1.00	67500
Instructor	Allied Health	0.20	12525
Assistant Professor	Pharmacy	1.00	65200
Associate Professor	Pharmacy	0.25	46473
Assistant Professor	Music	1.00	51000
Assistant Professor	Physics	1.00	49900
TOTAL New Faculty Positions:		6.45	409,348

Note: Use additional pages or insert rows as needed.

Reduction in Faculty Positions (Filled and Unfilled) for FY2007:

Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	Number	Salary & Benefits
Assistant Professor	Business	2.0	113,000
Instructor	Computer Science	1.0	52,192
Associate Professor	Computer Science	1.0	80,450
Instructor	Kinesiology	0.8	47,479
TOTAL Reduction in Faculty Positions for FY2007		4.8	293,121

Note: Report the number of increases and/or decreases in faculty positions on Schedule II-b.

**Oklahoma State Regents for Higher Education
FY2007 Educational and General Budget
Schedule II - Increase and/or Decrease in Faculty Positions**

Comments:

Adjunct and Part-Time Faculty and Graduate Assistants

Number of Adjunct Faculty in FY2006 (Use Unduplicated Headcount)	Projected Number of Adjunct Faculty in FY2007 (Use Unduplicated Headcount)	* Avg. Course load per Adjunct	* Maximum Course load per Adjunct
71	68	6.1	21
Number of Part-Time Faculty in FY2006 (Use Unduplicated Headcount)	Projected Number of Part-Time Faculty in FY2007 (Use Unduplicated Headcount)	Avg. Course load per Faculty	Maximum Course load per P.T. Faculty
3	3	12	20
Number of Graduate Assistants in FY2006 (Use Unduplicated Headcount)	Projected Number of Graduate Assistants in FY2007 (Use Unduplicated Headcount)	Avg. Course load per Grad. Assist.	Maximum Course load per Grad. Assist.
9	9	2.5	8.3

* Report the average and maximum based on the fall semester.

Schedule II-a - Increase and/or Decrease in Professional Positions

Southwestern Oklahoma State

List below the full-time professional positions that will increase and/or decrease the number of professional positions above that of the previous year.
If a professional person in a department has retired or resigned and is to be replaced by a new hire, do not report below.

New Full-Time Professional Positions For FY2007

Position Title	E&G Activity/Function Budgeted	Number	Salary & Benefits
Example: Recruitment Specialist	Student Services	1	36,000
Research Coordinator	Public Service	0.33	27,400
Admissions Counselor	Student Services	1.00	39,200
Assistant Career Placement Director	Student Services	1.00	43,050
Academic Coordinator for Underrepresented Students	Student Services	1.00	43,050
Assistant Athletic Director for External Affairs	Student Services	1.00	56,000
Women's Cross Country/Strength and Conditioning Coach	Student Services	1.00	43,400
Athletic Trainer and Insurance Co-coordinator	Student Services	1.00	40,600
Assistant Football Coach	Student Services	0.80	37,800
Assistant to the President for Strategic Operations	Institutional Support	0.75	71,138
Renovation Manager	Physical Plant	1.00	64,400
TOTAL New Professional Positions:		8.88	466,038.00

Note: Insert additional rows or use additional pages if needed.

Salary only

Reduction in Professional Positions (filled and unfilled) for FY2007:

Position Title	E&G Activity/Function Budgeted	Number	Salary & Benefits
TOTAL Reduction in Professional Positions for FY2007		-	

Report the number of increases and decreases in professional positions on Schedule II-b

Comments:

Oklahoma State Regents for Higher Education
FY2007 - E and G - Background Data
Schedule II-b - Summary of Increases and/or Decreases in Faculty and Professional Staff

Institution Name:

Southwestern Oklahoma State University

FILLED AND UNFILLED FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2007							
Employee Classifications:	Total Additions			Eliminated Positions			Net Change
	Filled Positions	Unfilled Positions	Total Additions	Filled Positions	Unfilled Positions	Total Eliminations	
Faculty	2.45	4.00	6.45	2.80	2.00	4.80	1.65
Professional Staff	7.00	2.00	9.00	0.00	0.00	0.00	9.00
TOTAL	9.45	6.00	15.45	2.80	2.00	4.80	10.65
Crossfoot-->							11

NOTE: Report the number of faculty and professional positions - not the dollar amount.

Comments:

EXAMPLE:

Employee Classifications:	Total Additions			Eliminated Positions			Net Change
	Filled Positions	Unfilled Positions	Total Additions	Filled Positions	Unfilled Positions	Total Eliminations	
Faculty	3	0	3	1	1	2	1
Professional Staff	2	0	2	0	1	1	1
TOTAL	5	0	5	1	2	3	2
Crossfoot-->							2

Oklahoma State Regents for Higher Education
FY2007 - Educational and General Budget - Background Data
Schedule III - Course Section and Enrollment Data

Institution Name: Southwestern Oklahoma State University

Location	ENROLLMENT DATA				COURSE SECTION DATA ⁽¹⁾	
	Fall Semester 2005 (FY2006) FTE	Fall Semester 2005 (FY2006) Headcount	Fall Semester 2006 (FY2007) Projected FTE	Fall Semester 2006 (FY2007) Projected Headcount	Number of Course Sections Offered, Fall 2005 (FY2006)	Projected Number of Course Sections Offered, Fall 2006 (FY2007)
Main Campus	4,122	4,653	3,957	4,467		
Branch Campus - List enrollment for each branch	376	549	368	538		
Centers						
Off-Campus						
Total	4,498	5,202	4,325	5,005	811	810

⁽¹⁾ Organized classes, excluding individual instruction and lab classes

CHANGES IN ENROLLMENT DATA FOR THE FALL SEMESTER:

Changes in Student FTE - Fall Semesters	-173	<---Linked Field
Changes in Student Headcount - Fall Semesters	-197	<---Linked Field
Changes in Course Sections - Fall Semesters	-1	<---Linked Field

STUDENT/FACULTY RATIOS:

Please indicate your institution's student-to-faculty ratio:	21.0	<---FY2006
Calculation: FTE Student Enrollment divided by FTE Faculty	20.0	<---FY2007

Example: For a 18:1 ratio, report 18
Example: For a 17.5:1 ratio, report 17.5

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual FY2006 Student FTE - Annualized	4,815	<---FY2006
Projected FY2007 Student FTE - Annualized	4,628	<---FY2007
Change in Student FTE from FY2006 to FY2007	(187)	<---Formula
Percent Change in Student FTE - FY2006 to FY2007	-3.9%	<---Formula

OSRHE
FY2007 - Educational and General Budget - Background Data
Schedule IV - Libraries,

Institution Name:	Southwestern Oklahoma State University
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LIBRARY RESOURCES:

Report the percentage of library expenditures, all sources, to total E&G Part I Budget

Projection of Library Expenditures:	Amount Budgeted
From:	
Educational & General Funds	1,665,977
Section 13 & Section 13 Offset	
Capital Funds	-
Federal Funds	20,000
Other Funds (List)	20,000
Foundation	-
Total Projected Library Expenditures:	1,705,977
Total Budgeted E&G I Expenditures:	43,113,718
Percent of Library Expenditures to the E&G I Budget	4.0%

Libraries - Includes expenditures for organized activities that directly support the operation of a catalogued or otherwise classified collection.

Oklahoma State Regents for Higher Education
FY2007 - Educational and General Budget - Background Forms
Schedule V - Tuition Waivers and Scholarships

Institution Name:	Southwestern Oklahoma State University
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TUITION WAIVERS AND SCHOLARSHIPS - E&G I BUDGET				
	FY2006	FY2007	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 1,350,000	\$ 1,500,000	\$ 150,000	11.1%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 125,000	\$ 300,000	\$ 175,000	140.0%
Nonresident Tuition Waivers	\$ 1,500,000	\$ 1,750,000	\$ 250,000	16.7%
Total Tuition Waivers	\$ 2,975,000	\$ 3,550,000	\$ 575,000	19.3%
Scholarships (paid from E&G I funds)	\$ 964,960	\$ 1,021,650	\$ 56,690	5.9%
Total Tuition Waivers and Scholarships	\$ 3,939,960	\$ 4,571,650	\$ 631,690	16.0%

Note: The total for the FY2007 column should be the same number reported on Schedule A, A-1, B and Schedule E of the SRA3.

Report the amount of resident and nonresident tuition waivers and scholarships granted to Graduate and Research Assistants that are included in the above totals.	\$ 18,119	\$ 20,000	\$ 1,881	10.4%
Report the amount of tuition waivers granted to <u>Concurrently Enroll High School Seniors</u> that are included in the amount for resident tuition waivers above..	\$ 52,456	\$ 75,000	\$ 22,544	43.0%
Report the amount of tuition waivers granted to <u>Concurrently Enroll High School Lower Classmen</u> that are included in the amount for resident tuition waivers above (Sophomore or Juniors)		\$ 10,000	\$ 10,000	#DIV/0!
Comments:				

**Oklahoma State Regents for Higher Education
Schedule VI - Institutional Response to FY2007 Budget Request**

Institution Name: Southwestern Oklahoma State University

Institutional response to the FY2007 Budget Request:

Comments:

We are pleased that increased formula funding has allowed the university to propose tuition increases which are the smallest since FY-01. This fall our undergraduate students will pay approximately 80% of what their out of state peer group will pay. These increases in state appropriations and tuition have allowed SWOSU to add a number of vital positions in student services that should lead to increased retention and student satisfaction. Additionally we continue to fund our pharmacy faculty compensation improvement plan with a professional tuition rate that is similar percentage to their peers as our undergraduate students.. Unfortunately utility costs continue to be a budget issue, however we are hopeful that our energy improvement project will assist us in controlling these costs in the future. We have allowed for funds in this budget to supplement our renovation projects being funded by the Higher Education Bond Issue due to construction cost increases.

Drag row 5 downward if additional space is needed.

Oklahoma State Regents for Higher Education
E G Background Data
Schedule VII - FY2007 Personnel Budget Compared to FY2006 Personnel Budget

Institution Name:	Southwestern Oklahoma State University
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Report the FY2006 and FY2007 number of full time faculty, professional and classified positions and the amount budgeted for each classification. The amounts reported for full-time faculty and professional staff changes in the column labeled "Change in Positions" should be the same or very close to the same numbers reported on Schedule II-b.

Reporting for the other personnel classifications, fringe benefits and professional services are based on your internal budget documents.

	FY2006		FY2007		Changes	
	# of Full-Time Positions	Budgeted Amount	# of Full-Time Positions	Budgeted Amount	Changes in Positions	Budget Amount Difference
A. Budgeted Expenditures for FY2006 and FY2007						
1. Personnel						
Faculty - Full-Time	213	10,646,079	215	11,098,890	2	452,811
Professional - Full-Time Positions	69	3,443,858	78	3,810,527	9	366,669
Classified Positions - Full-Time Positions	129	2,737,087	128	2,730,105	(1)	(6,982)
Adjunct and Part-Time Faculty	N/A	758,777	N/A	691,131	N/A	(67,646)
Part -Time Professional and Classified Positions	N/A	76,488	N/A	260,612	N/A	184,124
Graduate Assistants	N/A	29,900	N/A	34,500	N/A	4,600
Student Employees	N/A	734,324	N/A	789,568	N/A	55,244
Fringe Benefits and Payroll Taxes	N/A	7,412,800	N/A	8,228,000	N/A	815,200
Other: For example, salary pools, seasonal and temps.	N/A	872,323	N/A	1,060,844	N/A	188,521
Professional Services	N/A	630,565	N/A	777,135	N/A	146,570
Total Personnel Reductions	411	27,342,201	421	29,481,312	10	2,139,111

Comments:

**Oklahoma State Regents for Higher Education
FY2007 - Revisions to Mandatory Costs - Educational and General Budget Part I**

Institution Name				
Description of Mandatory Costs:	Original Projections for Mandatory Costs	Updated Projections to Mandatory Costs	Change from Original Projection	Comments: (If additional space is needed insert at bottom of form)
A. Cost to Annualize FY1996 Salary Program:				
1. Salaries		-	-	
2. Benefits and Payroll Taxes applicable to Salary Annualization		-	-	
B. Changes in Costs of Fringe Benefits and Payroll Taxes: (Exclude benefits & taxes paid on salary increases)				For Continuing Employees - Exclude New Positions Budgeted in FY2007
1. Social Security			-	
2. MQFE			-	
3. Health Insurance	206,700	104,000	(102,700)	
4. Dental Insurance			-	
5. Life Insurance	-	-	-	
6. Long and Short Term Disability			-	
7. Oklahoma Teachers Retirement - Employee - 7%	14,469	7,300	(7,169)	
8. Oklahoma Teachers Retirement - Employer Share - 7.05% - 00 and 080 on 7.05% on age 43/57/50 and 64/6,000	14,572	7,300	(7,272)	
8a. Optional Retirement Plans - OU and OSU			-	
9. Workers Compensation	96,485	20,000	(76,485)	
10. Unemployment Compensation Payments			-	
11. Other Insurance and Payroll Taxes - From List Below	-	-	-	←-Furnish in Column C
Total Cost of Fringe Benefits and Payroll Taxes	332,226	138,600	(193,626)	←-Furnish in Column C
C. Changes in Costs of Non-Compensation Requirements:				
1. Utilities:				
Natural Gas	39,000	350,000	311,000	
Electricity	39,000	240,000	201,000	
Water, Sewage, Etc.	-	10,000	10,000	
Telephone/Communications			-	
Other Utilities:	8,000		(8,000)	
2. Equipment Maintenance/Service Contracts:				
Information Technology Software and Equipment			-	
Other Equipment/and Services			-	
3. Privatization Contracts (Housekeeping, Building Maintenance, etc.)			-	
4. Audits - Internal	12,000	12,000	-	
Audits - External	5,000	5,000	-	
5. Mandatory Institutional Memberships			-	
6. Maintaining Current Library Periodicals and Subscriptions	19,500	50,400	30,900	
7. Risk Management:				
Property Insurance	19,500	16,500	(3,000)	
Vehicles	-	1,000	1,000	
Aircraft	-	-	-	
Tort Liability	2,200	4,000	1,800	
Director and Officers Liability	9,500	18,000	8,500	
Other Insurance	7,300	40,000	32,700	
8. Other Mandatory Costs (List Below)	44,000	44,000	-	←-Furnish in Column C
Total Non-Compensation Mandatory Costs	303,000	790,900	585,900	←-Furnish in Column C
Total Mandatory Cost Changes	337,226	929,500	392,274	←-Furnish in Column C - To Sheet 1
B.11. List other Benefits and Payroll Taxes: (Enter total in #11(row 14) above)				
1.			-	
2.			-	
Total Other Benefits and Payroll Taxes: (Insert rows if needed)	-	-	-	←-Furnish in Column C
C.8. List for Other Mandatory Costs: (Enter total in #8.8 (row 43) above)				
1 Travel costs	34,000	34,000	-	
3 Insurance for student issues	10,000	10,000	-	
Total Other Mandatory Costs: (Insert rows if needed)	44,000	44,000	-	←-Furnish in Column C

Oklahoma State Regents for Higher Education
FY2007 - Sources and Uses of New Income from Increases in State Appropriations,
Student Tuition and Fees, Other Income and Internal Reallocations

Institution:	Southwestern Oklahoma State University
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This worksheet presents your institution's summary of the sources and uses of new income and savings for FY2007. Under the Summary of Changes in Income, report the difference between budgeted income from FY2006 to FY2007 and the savings from internal reallocation of expenditures. Under the Summary of New Expenditures for FY2007, report your institution's projected mandatory costs and institutional priorities. Institutional priorities include salary and benefit increases for continuing employees; new faculty, professional and classified staff positions; increases in professional service contracts; operational increases for existing programs; and new or expanded programs.

Summary of Changes in Income from FY2006 to FY2007:	
Change in State Appropriations (From Worksheet - New Income)	\$ 2,360,429
Change in Tuition Income Including Tuition Waivers (From Worksheet - New Income)	\$ 1,721,800
Change in Mandatory Fees - E&G Part I	\$ (781,200)
Change in Academic Service Fees - E&G Part I	\$ -
Change in Local Appropriated Income	\$ -
Change in Gifts, Endowments and Bequests	\$ 147,600
Change in Grants and Contracts	\$ 740,359
Change in Income from Sales and Services of Educational Departments	\$ -
Change in Income from Organized Activities Related to Educational Departments	\$ 10,000
Change in Income from Technical Education Funds	\$ -
Change in Income from All Other Sources	\$ (372,100)
Total Changes from E&G Part I Funding Sources	\$ 3,826,888
Add:	
Savings From Reallocation of Expenditures (From Worksheet - Reallocation/Cost Savings)	\$ -
Total Changes in Budgeted Resources	\$ 3,826,888

Summary of New Expenditures for FY2007:

Budget Description:	Budgeted Salaries FY2006	FY2007 Salary Percentage Increase	FY2007 Salary & FB Amount Increase	Explanation
1. Mandatory Costs (From Worksheet - Mand Cost FY2007)			\$ 929,500	
2. Salary increases and associated benefits for current positions:				
a. Faculty Salary			\$ 409,244	Calculate Benefits and Taxes based on the amount of salary increase only. Increases based on the original salary are reported on the mandatory cost worksheet.
a. Faculty Benefits			\$ 90,034	
a. Total Faculty Salaries & Benefits:			\$ 499,278	
b. Professional Staff Salaries:			\$ 58,193	
b. Professional Staff Benefits:			\$ 12,802	
b. Total Professional Salaries and Benefits:			\$ 70,995	
c. Classified Staff (Non Exempt) Salaries:			\$ 132,655	
c. Classified Staff (Non Exempt) Benefits:			\$ 29,184	
c. Total Classified Staff Salaries and Benefits:			\$ 161,839	

Oklahoma State Regents for Higher Education
FY2007 - Sources and Uses of New Income from Increases in State Appropriations,
Student Tuition and Fees, Other Income and Internal Reallocations

d. Graduate Assistants Salaries			
d. Graduate Assistants Benefits		\$ -	
d. Total Grad. Assistants Salaries and Benefits		\$ -	
e. Adjunct and Part-Time Faculty			
e. Adjunct and Part-Time Faculty Benefits		\$ -	
f. Student Compensation			
Total Salary Increases:		\$ 600,092	
Total Benefit Increases:		\$ 132,020	
Total Salaries and Benefit Increases:		\$ 732,112	

	FY2007 FTE Changes	FY2007 Compensation Increases	Explanation
Changes in Number of Positions for FY2007:			
3. Changes in Faculty Positions - Total Compensation			Total Salary, Benefits & Payroll Taxes
a. Instruction - Full-Time Faculty	5	\$ 116,227	
b. Instruction - Adjunct & Part-Time Faculty	0	\$ (82,529)	
c. Instruction - Overload and Additional Pay for Faculty	0	\$ 224,631	
d. Research	0	\$ -	
4. Changes in Graduate Assistant Positions - Total Compensation	0	\$ 4,945	
5. Changes in Student Labor Positions - Total Compensation	0	\$ 55,244	

Funding Priorities for FY2007 - Page 2			
	FY2007 FTE Changes	FY2007 Compensation Increases	Explanation
6. Changes in Staff Positions - Total Compensation			
Professional Employees:			
a. Instruction	0	-	
b. Research	0	-	
c. Public Service	0	27,400	
d. Library	0	-	
e. Academic Support	0	-	
f. Student Services	7	303,100	
g. Institutional Support	1	71,138	
h. Physical Plant/Security	1	64,400	
Total New Professional Staff	9	\$ 466,038	
Classified Employees:			
a. Instruction	0	-	
b. Research	0	-	
c. Public Service	0	-	

Oklahoma State Regents for Higher Education
FY2007 - Sources and Uses of New Income from Increases in State Appropriations,
Student Tuition and Fees, Other Income and Internal Reallocations

d. Library	0	-	
e. Academic Support	0	-	
f. Student Services	0	-	
g. Institutional Support	0	-	
h. Physical Plant/Security	0	-	
Total New Classified Staff	0	\$	-
Total Changes in Positions for #2, #3, #4 and #5	14	784,556	
7. Changes in Professional Services (Excluding Mandatory Chgs)	N/A	129,570	
8. FY2007 Operational Changes (Excluding Mandatory Costs)			
		New Funding	Explanation
a. Changes in Operational Supplies and Other Current Expense		798,929	
b. Changes in Travel		63,296	
c. Changes in Library Books, Periodicals, etc.		(30,400)	
d. Changes in Property, Furniture and Equipment		(13,000)	
e. Changes in Scholarships		56,690	
f. Changes in Tuition Waivers		575,000	
g. Changes in Transfers and Other Disbursements		-	
Total Changes in Operations (#7, #8, #9, #10, #11 and #12)		\$	1,450,515
9. New Priorities		\$	337,273.00
Amount reported must equal amount in #8 below:			
Total New Expenditures		\$	3,434,026.00
9. Summary of New and/or Expanded Programs - #9 above:			
		New Funding	Explanation
1 Increase funding for SRA		337,273	
2 Net change in reserve funding		-	reserve funding was programmed in
3		-	the prior year beginning budget
4		-	
5		-	
6		-	
7		-	
8		-	
9		-	
Total for New and/or Expanded Programs - Report Total in #9 Above		\$	337,273

You may also report utilities and other expenses associated with new buildings coming on line in 07 if not included in the mandatory costs.

Activity 11 - Instruction

Sub-Activity 10000 - General Academic Instruction

College of Arts & SciencesArt Department

Personal Services:

Instructor & Chair	London, Joe MEd	9	43,495.00	44,502.00	2.32%
Assistant Professor	Roy, Pamela MFA	9	37,578.00	38,517.00	2.50%
Assistant Professor	Jeong, EK MFA	9	35,000.00	35,875.00	2.50%
Instructor	Bradfield, Jan MFA	9	0.00	36,900.00	
Wages, Secretarial	Bell, Linda	12	15,250.00	15,632.00	2.50%

Biology Department

Personal Services:

Professor & Chair	Grant, Peter PhD	9	63,146.00	64,645.00	2.37%
Professor	Seibert, Roland PhD	9	63,538.00	65,126.00	2.50%
Professor	Segal, Ronald PhD	9	63,538.00	65,126.00	2.50%
Associate Professor	O'Neal, Steven PhD	9	56,063.00	57,465.00	2.50%
Associate Professor	Maness, Joseph PhD	9	55,319.00	56,702.00	2.50%
Associate Professor	Boggs, Lisa PhD	9	49,731.00	50,974.00	2.50%
Assistant Professor	Aracene, Jimena PhD	9	0.00	48,000.00	
Assistant Professor	Ubeidat, Muatasem PhD	9	52,703.00	54,021.00	2.50%
Instructor	Ball, Sue MEd	9	36,842.00	37,763.00	2.50%
* Wages, Secretary (.50)	Flaming, Deborah	12	9,180.00	9,410.00	2.51%

Chemistry & Physics Department

Personal Services:

Professor & Chair	McGurk, Donald PhD	9	68,593.00	71,728.00	4.57%
Professor (C)	Lane, Allen PhD	9	64,424.00	67,535.00	4.83%
Professor (P)	Rogers, Charles PhD	9	65,324.00	68,457.00	4.80%
Professor (C)	Kelly, William PhD	9	60,569.00	63,583.00	4.98%
Professor (C)	Campbell, Brian PhD	9	50,234.00	56,490.00	12.45%
Professor (C)	Johnson, Jason PhD	9	49,567.00	55,806.00	12.59%
Associate Professor (P)	Goforth, Terry PhD	9	54,502.00	55,865.00	2.50%
Associate Professor (C)	McGurk, Karen PhD	9	53,956.00	39,372.00	-27.03%
Associate Professor (C)	Esjornson, Sylvia PhD	9	51,655.00	52,946.00	2.50%
Assistant Professor (P)	Stein, Tony PhD	9	44,048.00	45,149.00	2.50%
Assistant Professor (C)	Linder, Douglas PhD	9	0.00	42,000.00	
Assistant Professor (P)	Trail, Wayne PhD	9	0.00	36,900.00	
Assistant Professor (C)	McCarty, Robbie PhD	9	42,441.00	43,502.00	2.50%
Assistant Professor (C)	Woolover, C PhD	9	41,500.00	42,538.00	2.50%
Assistant Professor (C)	Esjornson, David PhD	9	44,000.00	45,100.00	2.50%
Assistant Professor (C)	Hubin, Timothy PhD	9	42,000.00	43,050.00	2.50%
Wages, Secretary P-T	Scouten, Mary	12	9,170.00	9,455.00	3.11%

Language Arts Department

Personal Services:

Professor & Chair	Jones, Jill PhD	9	64,438.00	65,969.00	2.38%
Professor	Maxson, Helen PhD	9	60,607.00	62,122.00	2.50%
Professor	Craig, Viki PhD	9	60,183.00	61,688.00	2.50%
Professor	Reimers, Valerie PhD	9	56,654.00	58,070.00	2.50%
Associate Professor	Gaydosik, Victoria PhD	9	53,945.00	55,294.00	2.50%
Associate Professor	Logan, Kelley PhD	9	48,511.00	49,724.00	2.50%
Assistant Professor	Collins, Kevin PhD	9	36,700.00	37,618.00	2.50%
Assistant Professor	Alsberg, Fred MFA	9	41,413.00	42,448.00	2.50%
Assistant Professor	Jones, Robin PhD	9	40,920.00	41,943.00	2.50%
Assistant Professor	Stoffers, Joyce MA	9	40,814.00	41,834.00	2.50%
Assistant Professor	Schroeder, Lisa PhD	9	37,000.00	37,925.00	2.50%

Assistant Professor	Silver, James PhD	9	39,228.00	40,209.00	2.50%
Assistant Professor	Kendall, Joel PhD	9	38,845.00	40,816.00	5.07%
Assistant Professor	Bradshaw, John MA	9	37,578.00	38,517.00	2.50%
Assistant Professor and Technical Director	Shaffer, Paul, MA	9	0.00	35,055.00	
Assistant Professor Spanish	Patterson, Malcolm PhD	9	0.00	36,900.00	
Instructor	Hertzler-Crum, Linda MA	9	36,868.00	37,790.00	2.50%
Instructor	Strickler, Steve MA	9	35,200.00	36,080.00	2.50%
Instructor	Al-Jarrah, Susan MEd	9	34,200.00	35,055.00	2.50%
Instructor	Long, Jane MA	9	34,200.00	35,055.00	2.50%
Instructor	Carley, Cynthia MA	9	34,200.00	35,055.00	2.50%
Wages, Secretarial	Hill, Jolanda	12	19,859.00	20,355.00	2.50%

Mathematics Department

Personal Services:

Professor & Chair	Woods, John PhD	9	65,324.00	70,157.00	7.40%
Associate Professor	East, Gerry PhD	9	52,733.00	50,771.00	-3.72%
Assistant Professor	Dougherty, Michael PhD	9	43,127.00	44,205.00	2.50%
Assistant Professor	Le, Hung Viet PhD	9	40,920.00	41,943.00	2.50%
Assistant Professor	Chang, Hung-Chieh, PhD	9	36,000.00	37,900.00	5.28%
Assistant Professor	Sticka, Wilhelm PhD	9	42,441.00	43,502.00	2.50%
Assistant Professor	Rivera, Roberto PhD	9	39,763.00	40,757.00	2.50%
Instructor	Akers, Warren MS	9	33,700.00	34,543.00	2.50%
Instructor	Koehn, Ronald MS	9	34,200.00	35,055.00	2.50%
Instructor	O'Neal, Kathleen MEd	9	33,200.00	34,030.00	2.50%
Instructor	Miller, Regina	9	0.00	35,055.00	
Wages, Secretarial	Teresa, Ritter	12	15,760.00	16,154.00	2.50%

Music Department

Personal Services:

Professor & Chair	Segress, Terry EdD	9	65,944.00	67,513.00	2.38%
Professor	Breckenridge, James DMA	9	62,677.00	64,244.00	2.50%
Professor	Chambers, Robert DMA	9	60,726.00	62,244.00	2.50%
Associate Professor	South, James DMA	9	54,613.00	55,978.00	2.50%
Assistant Professor	Hull, William MEd	9	44,325.00	34,075.00	-23.12%
Assistant Professor	Price, Paula MA	9	44,325.00	45,433.00	2.50%
Assistant Professor	Bessinger, David MM	9	43,232.00	44,313.00	2.50%
Assistant Professor	Klingman, Charles MEd	9	43,685.00	44,777.00	2.50%
Assistant Professor	Lee, ChihChen Sophia PhD	9	42,977.00	44,051.00	2.50%
Assistant Professor	Widen, Dennis PhD	9	37,621.00	38,562.00	2.50%
Instructor	South, Janis MS	9	0.00	33,313.00	
Instructor	Stewart, Jonathan MM	9	33,700.00	34,543.00	2.50%
Instructor	Curtis, Joyce MM	9	33,200.00	34,030.00	2.50%
Wages, Secretarial	Russ, Marla	12	16,942.00	17,366.00	2.50%

Social Sciences Department

Personal Services:

Associate Professor & Chair	Holley, Philip D. PhD	9	63,062.00	64,559.00	2.37%
Professor	Bromert, Roger PhD	9	60,746.00	62,615.00	3.08%
Professor	Hayden, John PhD	9	59,450.00	61,286.00	3.09%
Professor	Nowka, Harry EdD	9	64,422.00	66,033.00	2.50%
Associate Professor	May, Ralph PhD	9	60,384.00	61,894.00	2.50%
Associate Professor	Wheeler, Michael PhD	9	53,674.00	55,016.00	2.50%
Associate Professor	Hertzel, David PhD	9	48,664.00	49,881.00	2.50%
Assistant Professor	Dunn, Jerry PhD	9	50,507.00	53,270.00	5.47%
Assistant Professor	Brown, Dan R. PhD	9	38,156.00	39,610.00	3.81%
Assistant Professor	Gates, Frederick B. PhD	9	40,299.00	41,306.00	2.50%
Assistant Professor	Barlow, Donna ABD	9	38,156.00	39,110.00	2.50%
Instructor	Tillett, Kenneth MS	9	34,200.00	35,555.00	3.96%
Instructor	Endicott, Laura MA	9	34,200.00	35,555.00	3.96%
* Wages, Secretarial (.50)	Flaming, Deborah	12	9,180.00	9,410.00	2.51%

College of Professional & Graduate Studies

School of Behavioral Sciences & Education

Department of Education

Personal Services:

Associate Professor & Chair	Travis, Karen EdD	9	54,715.00	56,003.00	2.35%
Professor	Wilson, Donald R. PhD	9	62,286.00	63,843.00	2.50%
Professor	Russell, Ann EdD	9	61,209.00	62,739.00	2.50%
Associate Professor	Tate, Jim JD EdD	9	54,633.00	55,999.00	2.50%
Associate Professor	Aspedon, Mary EdD	9	50,368.00	51,627.00	2.50%
Assistant Professor	Read, Ray EdD	9	42,000.00	43,050.00	2.50%
Assistant Professor	Meliza, Evette MA	9	40,000.00	41,000.00	2.50%
Instructor (Field Exp)	Gilliland, Vickie MEd	9	39,700.00	40,693.00	2.50%
Instructor	Perkins, Patricia MEd	9	39,700.00	40,693.00	2.50%
Instructor	Case, Debbie MEd	9	38,700.00	39,668.00	2.50%
Instructor	Kelly, Kimberley MEd	9	37,700.00	38,643.00	2.50%
Instructor	Boyd, Ruth MBA	9	37,700.00	38,643.00	2.50%
Certification Analyst	Stinson, Nancy BS	12	24,073.00	24,675.00	2.50%
Wages, Secretarial	Armoudian, Rosemary	12	16,942.00	17,366.00	2.50%
Wages, Secretarial	Linstead, Patricia	12	16,942.00	17,366.00	2.50%

Psychology Department

Personal Services:

Professor	Hunsicker, James PhD	9	63,592.00	66,182.00	4.07%
Professor	Scott, C. Rodney PhD	9	63,728.00	66,321.00	4.07%
Associate Professor	Wolff, Michael PhD	9	56,861.00	58,283.00	2.50%
Associate Professor	Burgess, Stephen PhD	9	50,834.00	52,105.00	2.50%
Associate Professor	Burgess, Melinda PhD	9	40,834.00	46,855.00	14.75%
Assistant Professor	Welch, Ginger PhD	9	0.00	42,000.00	
Instructor	Correll, Jayme MA	9	0.00	35,875.00	
Instructor	Barnett, Amy MS	9	0.00	37,105.00	
Administrative Assistant I	Kelly, Kendra	12	16,487.00	17,118.00	3.83%
Wages, Secretarial (.75)	Sperle, Janice .75	12	14,833.00	15,204.00	2.50%

Social Work Program

Personal Services:

Assistant Professor & Director
Assistant ProfessorMcFarlin, Deborah MS
Gregston, Chris MSW9
944,814.00
37,500.0047,544.00
40,143.006.09%
7.05%Kinesiology Department

Personal Services:

Associate Professor & Chair
Instructor
* Instructor & Coach (.8) Baseball
* Instructor & Coach (.8) Basketball Men's
* Instructor & Coach (.8) Football
* Instructor & Coach (.8) Softball
* Instructor & Coach (.8) Football, Asst.
Wages, SecretarialHatton, Vicki EdD
Sturgen/Ramey, Amber MS
Teasley, Charles MEd
Thurman Todd, MEd
Held, Ryan MEd
Loy, Tami MEd
Helton, Todd MEd
Butler, Ruth9
9
9
9
9
9
9
1256,956.00
35,000.00
35,694.00
0.00
40,960.00
32,031.00
29,732.00
0.0058,300.00
35,875.00
36,586.00
40,000.00
42,025.00
32,831.00
30,475.00
15,500.002.36%
2.50%
2.50%
2.60%
2.50%
2.50%Parks & Recreation Management Department

Personal Services:

Assistant Professor & Chair
* Instructor & Coach (.8) Basketball, Women's
* Instructor & Coach (.8) Rodeo
InstructorKinder, Chad EdD
Pond, Shelley MEd
Ramirez, Chad MEd
Haggard, Ryan, MEd9
9
9
944,400.00
0.00
31,283.00
31,200.0046,968.00
36,089.00
32,066.00
33,980.005.78%
2.50%
8.91%

School of Nursing

Personal Services:

Associate Professor, Chair & Assoc Dean	Patterson, Barbara, EdD	9	68,200.00	69,805.00	2.35%
Instructor	Weiner, Tamra MS	9	0.00	39,975.00	
Instructor	Wolff, Kathy MS	9	44,760.00	45,879.00	2.50%
Instructor	Kish, Carol MS	9	0.00	38,000.00	
Instructor	Knox, Diana MS	9	44,108.00	45,211.00	2.50%
Instructor	Montgomery, Vicki MSN	9	42,369.00	43,428.00	2.50%
Instructor	Walters, Elizabeth MS	9	38,049.00	41,050.00	7.89%
Instructor	Mubichi, Florence MSN	9	39,900.00	40,898.00	2.50%
Instructor	Burnett, Daphne MS	9	41,200.00	42,230.00	2.50%
Administrative Assistant I	Thigpen, Marilyn	12	17,920.00	18,368.00	2.50%

School of Allied Health

Personal Services:

Professor, Chair & Assoc Dean	Wolgammott, Gary PhD	9	73,213.00	74,943.00	2.36%
Associate Professor & Program Director	Aspedon, Arden PhD	9	50,536.00	51,769.00	2.44%
Assistant Professor & Program Director	Prichard, Marion MS	9	42,983.00	44,028.00	2.43%
Assistant Professor	Appeddu, Lisa PhD	9	41,466.00	42,503.00	2.50%
Instructor	Thomson, Audrey MBA	9	35,200.00	36,780.00	4.49%
Instructor	Stubbs, Terri MEd	9	37,200.00	38,130.00	2.50%
Instructor Athletic Trainer	Catterson, Michael L. MEd	9	40,068.00	46,125.00	15.12%
Instructor Associate Head Athletic Trainer	Rickey, Jody MS	9	0.00	38,438.00	
Instructor Athletic Training	Young, Jessica MS	9	0.00	40,000.00	
Wages, Secretary	Venable, Shirley	12	17,473.00	17,910.00	2.50%

School of Business and TechnologyAccounting and Finance Department

Personal Services:	Name:				
Instructor/Chair	May, John MBA CPA	9	41,527.00	45,765.00	10.21%
Professor	Ashenfelter, Melody EdD CPA	9	65,320.00	66,953.00	2.50%
Associate Professor	Penner (Buddy), Nancy PhD	9	56,399.00	58,509.00	3.74%
Assistant Professor	Tinsley, Steve, MS, CPA	9	0.00	42,000.00	
Instructor	Hays, Rita, MS, CPA	9	41,527.00	42,565.00	2.50%

General Business Department

Professor/Chair	Crall, Les JD CPA	9	62,293.00	69,050.00	10.85%
Assistant Professor	Tippin, Mark MS	9	44,573.00	45,687.00	2.50%
Assistant Professor	Winslow, Robert MBA	9	44,048.00	45,149.00	2.50%
Instructor	Gerber, Mildred Med	9	45,917.00	47,065.00	2.50%

Management and Marketing Department

Associate Professor/Chair	Ferrell, Elizabeth PhD	9	60,384.00	65,094.00	7.80%
Associate Professor & Assoc. Dean	McKee, Larry PhD	9	65,727.00	67,220.00	2.27%
Assistant Professor	Simpson, Eithel PhD	9	50,507.00	53,270.00	5.47%
Instructor	Long, James M. MS	9	41,200.00	42,230.00	2.50%
Instructor	Kauer, Les MS	9	41,200.00	42,230.00	2.50%

Administrative Assistant II	Hawkins, Erin	12	20,000.00	20,500.00	2.50%
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Computer Science & Information Systems Department

Personal Services:

Instructor, Interim Chair	Baughner, Madeline MS	9	38,992.00	47,000.00	20.54%
Professor & Chair	Dhillon, Harpal S. PhD	9	72,812.00	71,352.00	-2.01%
Associate Professor	Moseley, Charles PhD	9	60,389.00	61,899.00	2.50%
Associate Professor	Kats, Yefim PhD	9	59,500.00	60,988.00	2.50%
Assistant Professor	White, Max MBA	9	48,890.00	50,112.00	2.50%
Instructor	Raoufi, Mehdi MS	9	49,404.00	50,639.00	2.50%
Wages, Secretarial	Ward Sylvia	12	0.00	15,500.00	

Engineering & Industrial Technology Department

Personal Services:

Professor	Baughner, Richard EdD	9	60,472.00	61,984.00	2.50%
Associate Professor & Chair	Bell, Gary EdD	9	60,641.00	62,077.00	2.37%
Associate Professor	Bradney, David PhD	9	55,997.00	57,397.00	2.50%
Instructor	Short, Jeff MEd, PE	9	47,402.00	48,587.00	2.50%
Instructor	Kurtz, Richard MEd	9	37,058.00	37,984.00	2.50%
Instructor	White, Franklin MEd	9	37,700.00	38,643.00	2.50%
Wages, Secretarial	Lyle, Betty	12	17,473.00	17,910.00	2.50%

College of Pharmacy

Personal Services:

Professor & Associate Dean	Thompson, Dennis PharmD	12	100,561.00	110,000.00	9.39%
Professor	Gales, Barry PharmD	12	90,109.00	99,750.00	10.70%
Professor	Gales, Mark PharmD	12	90,003.00	99,650.00	10.72%
Associate Professor & Assoc. Dean	Ralph, David PhD	12	97,868.00	104,000.00	6.27%
Associate Professor	Davis, Tom MD	12	53,527.00	88,000.00	64.40%
Associate Professor	Welch, Edward B. PharmD	12	79,446.00	88,000.00	10.77%
Associate Professor	Williams, Nancy PharmD	12	74,825.00	82,400.00	10.12%
Associate Professor	Church, Chelsea O. PharmD	12	76,524.00	82,400.00	7.68%

Assistant Professor	Sharp, Randall PharmD	12	69,944.00	77,150.00	10.30%
Assistant Professor	Patatanian, Edna PharmD	12	69,944.00	77,150.00	10.30%
Assistant Professor	Nichols, Carrie PharmD	12	68,675.00	74,000.00	7.75%
Assistant Professor	Poorman, Elizabeth PharmD	12	69,416.00	76,150.00	9.70%
Assistant Professor	Harrison, Kristin PharmD	12	68,624.00	75,150.00	9.51%
Assistant Professor	Callen, Erin PharmD	12	68,624.00	75,150.00	9.51%
Professor & Chair	Deimling, Michael PhD	9	83,965.00	91,450.00	8.91%
Professor	Scruggs, James PhD	9	82,375.00	90,000.00	9.26%
Professor	French, Benny PhD	9	82,349.00	89,750.00	8.99%
Professor	Pray, Walter S. PhD	9	81,821.00	89,000.00	8.77%
Professor	French, ElGenia PharmD	9	77,070.00	88,250.00	14.51%
Professor	Van Dusen, Virgil JD	9	69,680.00	79,000.00	13.38%
Professor	Prince, Shelly PhD	9	70,159.00	78,000.00	11.18%
Associate Professor	Long, Scott PhD	9	64,665.00	73,000.00	12.89%
Associate Professor	Ramos, Carroll PhD	9	63,978.00	72,000.00	12.54%
Assistant Professor	Morris, Nina PharmD	9	64,665.00	72,500.00	12.12%
Assistant Professor	Talukder, Rahmat, PhD	9	64,456.00	68,100.00	5.65%
Assistant Professor	Marquis, Sara BS	9	54,636.00	62,250.00	13.94%
Assistant Professor/Exp. Prog Coord	Cox, Christine BSPharm MED	9	56,483.00	64,000.00	13.31%
Assistant Professor, Part-Time	Strawn, Dana BS (.2)	9	10,250.00	10,506.00	2.50%
Instructor, Part-time	Elliott, Terri PharmD (.45)	9	25,000.00	25,625.00	2.50%
Admissions Counselor-Pharmacy	Thiessen, Susan MS	12	35,769.00	36,663.00	2.50%
Administrative Assistant II-Pharmacy	Schultz, Lyanna	12	21,222.00	21,753.00	2.50%
Wages, Secretarial	Vincent, Margie	12	17,580.00	18,020.00	2.50%
Wages, Secretarial	Bell, Kathleen	12	22,785.00	23,355.00	2.50%

College of Associate & Applied Programs-Sayre Campus

Personal Services:

Instructor II & Program Director	Clifton, Roxann MEd	9	40,407.00	41,377.00	2.40%
Instructor I & Program Director	Stufflebean, Chris BS	9	35,170.00	36,009.00	2.39%
Instructor I & Rad. Clinical Coord.	Parker, Jess BS	9	34,052.00	34,903.00	2.50%
Instructor III	Worley, Tom MS	9	44,614.00	45,729.00	2.50%
Instructor II	Coker, Dayna MEd	9	35,284.00	36,166.00	2.50%
Instructor II	Brooks, Kathy MEd	9	42,808.00	43,878.00	2.50%
Instructor II	Swartwood, Bill MEd	9	36,244.00	37,150.00	2.50%
Instructor II	Froneberger, Scott MEd	9	37,227.00	38,158.00	2.50%
Instructor II	Haught, Judy MEd	9	38,655.00	39,621.00	2.50%
Assistant Professor	Wootton, Patsy MEd	9	35,836.00	38,232.00	6.69%
Instructor II	Carpenter, Deborah BS	9	29,000.00	30,725.00	5.95%
Instructor II	Davis, Tommye MEd	9	37,229.00	38,160.00	2.50%
Instructor I	Brewer, Landry MEd	9	29,000.00	30,725.00	5.95%
Instructor I	Ford, Terry M MEd	9	30,200.00	31,955.00	5.81%
Instructor/Network Admin	Bales, Earl MS	12	38,835.00	40,506.00	4.30%
IAV Coordinator-Day	Bound, Shirley (.75)	p	12,707.00	13,025.00	2.50%

Distance Learning

Personal Services:

Associate Professor & Director	Price, R. Lessley PhD	11	67,604.00	69,294.00	2.50%
Assistant Director	Ray, Steve MS	12	32,200.00	34,005.00	5.61%
IT Specialist	Haldeman, Steven BS	12	29,200.00	30,430.00	4.21%
IT Specialist	Pope, Clay BS	12	25,000.00	26,125.00	4.50%
Wages, Secretarial	Bush, Sandra	12	20,676.00	18,500.00	-10.52%

Activity 12 - Research

Sub-Activity 20000 - Research

Sponsored Programs Administration

Personal Services:

Director	Blankenship, Anita MEd	12	41,472.00	42,509.00	2.50%
Administrative Assistant II	Miller Iona BS	12	19,000.00	19,475.00	2.50%

Activity 13 - Public Service

Center for Economic and Business Development

Personal Services:

Director	Hankins, Marvin EdD	12	80,171.00	82,175.00	2.50%
Senior Research Analyst	Phang Fui-Ting MS	12	40,000.00	41,000.00	2.50%
Research Analyst	Moore, Leia MBA	12	0.00	36,000.00	
Research Coordinator	Nigus Don MEd	12	60,000.00	61,000.00	1.67%
* Project Coordinator	Rockett, Lisa	12	21,222.00	21,753.00	2.50%

Activity 14 - Academic Support

Sub-Activity 40000 - Libraries

Library

Personal Services:

Director	Gilstrap, Donald MLS	11	64,781.00	66,401.00	2.50%
Librarian (Acquisitions)	Pye, Linda MLS	11	43,745.00	44,839.00	2.50%
Librarian (Automation)	Woltz, Jonathan MLS	11	43,745.00	44,839.00	2.50%
Librarian (Reference & Instructional Svcs)	Dupree, Jason MLS	11	35,478.00	44,000.00	24.02%
Librarian (Serials)	Edwards-Johnson, A. L. MLS	11	41,200.00	42,230.00	2.50%

Librarian-Sayre Campus	Hodge, Janice	12	23,636.00	24,227.00	2.50%
Library Asst.-Sayre Campus	Mosburg, Dianna	12	19,080.00	19,557.00	2.50%
Interlib Loan & Copy Svc Coord.	Roberson, Mary	12	23,636.00	24,227.00	2.50%
Bindery Tech & Serials	Flett, Thomas	12	16,942.00	17,366.00	2.50%
Cataloging Tech	Rhoads, Barbara	12	17,473.00	17,910.00	2.50%
Serials & Data Tech	Williams, Shirley	12	20,473.00	20,985.00	2.50%
Circulation Svcs Coord	Ingraham, Erin	12	18,200.00	19,168.00	5.32%
Administrative Assistant I	Grabeal, Janet	12	17,920.00	18,368.00	2.50%
Acquisitions Tech	Hawkins, Rachel	12	16,942.00	17,366.00	2.50%
Ref & Govt Doc Tech	Evans, Vernard	12	16,942.00	17,366.00	2.50%
Computer Tech (part-time)	Schwartz, Brandon	P	0.00	13,465.00	

Sub-Activity 42000 - Educational Media Services

Fine Arts and Conference Center

Personal Services:

Director	Bartel, Kevin MEd	12	42,200.00	43,255.00	2.50%
Assistant Director	Thornhill, Gienna	12	21,222.00	21,753.00	2.50%

Sub-Activity 44000 - Academic Administration

General Academic AdministrationOffice of Dean, College of Professional & Graduate Studies

Dean, Prof & Grad Studies	Rose, Kenneth EdD	12	97,720.00	100,163.00	2.50%
Administrative Assistant IV	Grant, Marci MBA	12	26,052.00	26,703.00	2.50%

Office of Dean, College of Arts & Sciences

Dean, Arts & Sciences	Al-Jarrah, Radwan PhD	12	93,219.00	95,549.00	2.50%
Administrative Assistant II	Wilcox, Gail	12	20,546.00	22,060.00	7.37%

Office of Dean, College of Pharmacy

Dean, College of Pharmacy	Bergman, David PhD	12	119,670.00	124,000.00	3.62%
Assistant to the Dean	Harper, Patti	12	40,000.00	41,000.00	2.50%
Secretary	Fischer, Anita	12	15,000.00	15,500.00	3.33%

Office of Dean, College of Associate & Applied Programs-Sayre Campus

Dean, Assoc & App Prog-Sayre Campus	James, Jim EdD	12	68,074.00	70,776.00	3.97%
Administrative Assistant II-Sayre	Billey, Terry	12	20,149.00	21,153.00	4.98%

Assessment

Personal Services:

Director	Noble, Jan MEd	12	37,835.00	39,281.00	3.82%
Counselor - Sayre	Manning, Sherron MEd	12	33,440.00	34,276.00	2.50%
Testing Supervisor	Rogers, Kari	12	24,020.00	25,121.00	4.58%
Administrative Assistant I	Felder, Connie	12	0.00	17,000.00	

Activity 15 - Student Services

Sub-Activity 50000 - Student Services Administration

Associate Provost for Student Affairs

Personal Services:

Associate Provost	Foust, Cynthia PhD	12	97,888.00	100,335.00	2.50%
Administrative Assistant II	Barron, Carolyn BS	12	21,040.00	22,566.00	7.25%

Dean of Students

Personal Services:

Dean of Students/Director of Student Activities	Dougherty, Cindy MS	12	67,500.00	69,188.00	2.50%
Administrative Assistant II	Manney, Rebecca BS	12	0.00	20,500.00	

Placement and Freshman Orientation

Personal Services:

Director of Career Services/ Coordinator of Enrollment	Misak, Tamra MEd	12	41,105.00	42,133.00	2.50%
Assistant Director for Career Placement and Acad Sup	Hawkins, Tiffany BS	12	0.00	30,750.00	
Adm Assistant	Baileys, Vanessa	12	16,942.00	17,366.00	2.50%

Sub-Activity 51000 - Social and Cultural Development

Intercollegiate Athletics

Personal Services:

Director	Perkins, Cecil MEd	12	66,625.00	70,000.00	5.07%
Associate Dir & Compliance Officer	Litsch, Kelli MEd	12	51,250.00	52,531.00	2.50%
Assistant Director for External Operations	Torian, Ruben BS	12	0.00	40,000.00	
Sports Information Director	Tinder, Justin BS	12	31,200.00	33,500.00	7.37%
Assistant Athletic Trainer/Insurance Coord	Mahlock, Kris MEd	9	0.00	29,000.00	
* Coach (.2)-Baseball	Teasley, Charles MEd	9	8,923.00	9,146.00	2.50%
* Coach (.2) Basketball, Men's	Thurman, Todd, MEd	9	0.00	10,000.00	
Coach, Assistant, Basketball Men's	Brown, Jeremy MS	9	15,200.00	15,580.00	2.50%
* Head Coach (.2) Football	Held, Ryan MEd	9	10,240.00	10,506.00	2.60%
Coach Asst. -Football	Remmers, Judd BS	9	0.00	27,000.00	
* Coach, (.2)-Football	Helton, Todd MEd	9	7,434.00	7,620.00	2.50%
* Coach (.2)-Basketball, Women's	Pond, Shelley MEd	9	8,802.00	9,022.00	2.50%
Coach, Assistant-Basketball, Women's	Dodd, Don	9	0.00	15,580.00	
* Coach (.2)-Softball	Loy, Tami MEd	9	8,007.00	8,207.00	2.50%
* Coach(.5)-Volleyball	Pagliasotti, John MS	9	14,100.00	15,453.00	9.60%
* Coach (.5)- Soccer	Bradley, Joe MEd	9	13,454.00	15,291.00	13.65%
* Coach (.2)-Rodeo Men's and Women's	Ramirez, Chad MEd	9	7,821.00	8,017.00	2.51%
Coach Crosscountry/Strength	Musick, Josh BS	9	0.00	31,000.00	
* Coach (.5)-Golf	Bond, Mike MEd	9	14,100.00	15,453.00	9.60%
Administrative Assistant I	Nichols, Pamela	12	18,596.00	19,061.00	2.50%

Intramural Sports and Wellness

Director Wellness & Intramurals	Perkins, Nelson MS	12	49,200.00	50,430.00	2.50%
Asst Wellness & Intramural Director	Miller, Scott BS	12	25,000.00	26,625.00	6.50%
* Intramural Wellness Assistant (.5)	Pagliasotti, John MS	9	14,100.00	15,453.00	9.60%
* Intramural Wellness Assistant (.5)	Bradley, Joe MEd	9	13,455.00	15,291.00	13.65%
* Intramural Wellness Assistant (.5)	Bond, Mike MEd	9	14,100.00	15,453.00	9.60%

Other Social and Cultural Programs

Sub-Activity 52000 - Counseling and Career Guidance

Student Counseling

Personal Services:

Director	Liebscher, Kimberly MEd	12	44,753.00	45,872.00	2.50%
Academic Coord	Subia, Richard BS	12	0.00	30,750.00	
* Administrative Assistant I	Barker, Laura (.5)	12	0.00	8,750.00	

Sub-Activity 53000 - Financial Aid Administration

Student Financial Services

Personal Services:

Interim Director	Cook, Kim	12	27,079.00	43,000.00	58.79%
Sayre Officer, Fin. Aid. Dir & Recr.	Kistler, Ron, MEd	12	0.00	32,000.00	
Financial Services Counselor III	Dobrinske, Jannet	12	24,183.00	27,000.00	11.65%
Financial Services Counselor II	Miller, Sylvia	12	23,593.00	25,452.00	7.88%
Financial Services Counselor II	Waters, Rhonda	12	23,052.00	25,452.00	10.41%
Financial Services Counselor I	Wichert, Carol	12	18,710.00	23,052.00	23.21%
Wages, Secretarial, Sayre	Taylor, Jennifer	12	15,760.00	16,154.00	2.50%

Sub-Activity 54000 - Student Admissions and Records

Registrar

Personal Services:

Director	Klaassen, Bob MEd	12	59,107.00	60,585.00	2.50%
Sayre Officer, Registrar	Seymour, Kim	12	32,698.00	33,515.00	2.50%
Admissions Coordinator	Phillips, Connie	12	29,200.00	30,730.00	5.24%
Administrative Assistant II	Roper, Sonya	12	22,200.00	23,255.00	4.75%
Clerk, Grad & Ath Elig.	Teghtmeyer, Joyce MEd	12	22,200.00	23,255.00	4.75%
Clerk I	Fast, Melanie	12	17,542.00	18,481.00	5.35%
Clerk I	Rumley, Cristie	12	15,760.00	16,654.00	5.67%
Clerk, Enrollment & VA Coord.	Stutzman, Phyllis	12	17,674.00	18,916.00	7.03%
Receptionist	Monroe, Shirley BS	12	17,674.00	18,916.00	7.03%
Wages, Secretarial, Sayre	Hayden, Jennifer	12	0.00	15,500.00	

Admissions

Personal Services:

Director	Boyd, Todd MEd	12	45,411.00	47,046.00	3.60%
Assistant Director	Moore, Shamus MBA	12	0.00	32,000.00	
Adm Assistant I	Gauna, Jessica	12	0.00	17,000.00	

Sub-Activity 55000 - Student Health Services

Student Health Service

Personal Services:

Nurse	McBride, Rebecca RN	11	44,509.00	58,000.00	30.31%
* Secretary	Barker, Laura (.5)	12	0.00	8,750.00	

Activity 16 - Institutional Support

Sub-Activity 60000 - Executive Management

Office of the President

Personal Services:

President	Hays, John EdD, CPA	12	176,000.00	185,000.00	5.11%
Executive Secretary	Lane, Connie	12	31,200.00	31,980.00	2.50%

Administrative & Financial Affairs

Personal Services:

Vice President	Fagan, Tom MBA, CPA	12	110,700.00	115,000.00	3.88%
Administrative Assistant II	Zink, Misty	12	22,008.00	23,758.00	7.95%

Academic Affairs

Personal Services:

Provost & VP for Acad & Student Affairs	Sonobe, Blake PhD	12	119,925.00	124,000.00	3.40%
Administrative Assistant IV	Skinner, Kala K.	12	26,076.00	26,728.00	2.50%

Institutional Research

Personal Services:

Director (.75)	Engelman, Denisa MBA	12	30,564.00	32,328.00	5.77%
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Sub-Activity 61000 - Fiscal Operations

Business Services

Personal Services:

Director & Comptroller	Burgess, Brenda BS	12	65,600.00	67,240.00	2.50%
Bursar	Clark, David BS, CPA	12	45,411.00	46,546.00	2.50%
Business Officer-Sayre	Woodruff, Linda	12	32,698.00	33,515.00	2.50%
Payroll Manager	Hanks, Theresa BS	12	34,495.00	36,857.00	6.85%
Accountant	Bouma, Shabnum MBA	12	31,729.00	34,322.00	8.17%
Clerk, Accounts Payable	Ely, Lesa	12	0.00	19,721.00	
Administrative Assistant III	Colvin, Rachel	12	25,700.00	26,343.00	2.50%
Cashier	Ryan, Ginger BA	12	24,291.00	24,898.00	2.50%
Scholarship Coordinator	Lancaster, Tammy	12	21,222.00	21,753.00	2.50%
Clerk, Claims	Moore, Suzy BS	12	20,151.00	20,655.00	2.50%
Assistant Cashier	Dehart, Carla	12	0.00	15,500.00	
Secretary - Sayre	Campbell, Susie	12	17,473.00	17,910.00	2.50%

Sub-Activity 62000-Gen Admin & Log Spt

Human Resources & Affirmative Action

Personal Services:

Director	Misak, David MBA	12	61,756.00	65,300.00	5.74%
Assistant Director	Davenport, Darla BS	12	36,200.00	37,905.00	4.71%
HR Specialist	Purdum, Debra BS	12	26,758.00	28,927.00	8.11%
Administrative Assistant II	Hemminger, Gulen	12	0.00	20,500.00	

Sub-Activity 65000 - Public Relations/Development

Public Relations and Marketing

Personal Services:

Director	Adler, Brian BA	12	54,325.00	57,500.00	5.84%
Administrative Assistant II	Brown, Debbie BS	12	19,638.00	20,129.00	2.50%

Institutional Advancement & Strategic Operations

Personal Services:

Assistant to the President	Waites, James MEd	12	77,454.00	79,390.00	2.50%
Assistant to the President for Strategic Operations .75	Beutler, Randy, MEd (.75)	12	0.00	50,813.00	
Assistant Director	Gately, Brandi, BS	12	30,000.00	30,750.00	2.50%
Accountant	Miller, Sandra	12	24,852.00	25,473.00	2.50%
Administrative Assistant II	Jones, Kari	12	20,076.00	20,578.00	2.50%

Activity 17 - Operation and Maintenance of Plant

Sub-Activity 70000 - Physical Plant Administration

Physical Plant Administration

Director	Skinner, Ricky BS	12	68,931.00	72,454.00	5.11%
Assistant Director	Skinner, James	12	50,738.00	53,806.00	6.05%
Warehouse Manager	Amen, Clarence	12	23,522.00	24,110.00	2.50%
Purchasing & Acquisitions	Willis, Roma	12	23,522.00	24,110.00	2.50%
Administrative Assistant I	Hamilton, Rhysa	12	20,676.00	21,793.00	5.40%
Wages, Secretarial	Henson, Tracy	12	17,473.00	18,510.00	5.93%

Sub-Activity 71000 - Building and Equipment Maintenance

Building Maintenance

Electrician	Antwine, Steve	12	42,448.00	43,509.00	2.50%
Boiler Supervisor*	Miller, Michael	12	39,400.00	40,385.00	2.50%
Millworker	Fast, Robbie BS	12	30,555.00	31,319.00	2.50%
Heat & Air Technician	Bowman, Tony	12	33,642.00	34,483.00	2.50%
Plumber II*	Seward, Rick	12	39,400.00	40,385.00	2.50%
Plumber I	Lancaster, Melvin	12	27,273.00	27,955.00	2.50%
Chief Heat & Air Technician	Stephenson, Wes	12	38,200.00	39,155.00	2.50%

Heat & Air Technician	Edmondson Chad	12	31,200.00	31,980.00	2.50%
Painter I	McCrite, Mickey	12	22,000.00	22,550.00	2.50%
Concrete Foreman/Carpenter II	Rainey, George	12	26,052.00	26,703.00	2.50%
Carpenter I	Woods, Tim	12	23,489.00	25,276.00	7.61%
Millwork/Finisher	Jones, Willis	12	22,624.00	24,390.00	7.81%
Electronics Tech	Nickels, David	12	31,200.00	31,980.00	2.50%
Custodian - Sayre	Bound, Carl	12	19,048.00	19,524.00	2.50%
Maintenance Chief - Sayre Campus	Hendrix, E.W.	12	21,758.00	22,302.00	2.50%
Maintenance & Safety - Sayre Campus	Shockey, Alan	12	21,196.00	21,726.00	2.50%
* Mechanic (.50)	Tate, Eddie	12	15,117.00	15,495.00	2.50%

Sub-Activity 72000 - Custodial Services

Custodial Services

Custodial Supervisor	Camden, David	12	30,050.00	32,601.00	8.49%
Custodial Rover	Dowty, Mary	12	19,636.00	20,727.00	5.56%
Custodian	Kerlick, Rosemary	12	20,658.00	21,174.00	2.50%
Custodian	McLaughlin, Richard	12	19,438.00	19,924.00	2.50%
Custodian	Plank, Shirley	12	15,000.00	15,375.00	2.50%
Custodian	Countess, Rita	12	17,529.00	17,967.00	2.50%
Custodian	Nesahkuah, Rayne	12	15,000.00	15,375.00	2.50%
Custodian	Hall, Melissa	12	17,259.00	17,690.00	2.50%
Custodian	Jones, Gary	12	15,000.00	15,375.00	2.50%
Custodian	Isaak, Charles	12	0.00	16,154.00	
Custodian	Reese/Etheridge, Lisa	12	15,000.00	15,375.00	2.50%
Custodian	Price/Musick, Sherri	12	16,942.00	17,366.00	2.50%
Custodian	Ricks, Debra	12	16,942.00	17,366.00	2.50%
Custodian	Ryburn, Renee	12	16,942.00	17,366.00	2.50%
Custodian	Stoneman, Donna	12	16,942.00	17,366.00	2.50%
Custodian	Dean, Elaine	12	16,942.00	17,366.00	2.50%
Custodian	Choate, Karen	12	16,942.00	17,366.00	2.50%
Custodian	Kost, Pam	12	16,942.00	17,366.00	2.50%
Custodian	Tinsley, Diane	12	16,942.00	17,366.00	2.50%
Custodian	McDaniel, Tommy	12	16,942.00	17,366.00	2.50%
Custodian	Howell, William	12	16,942.00	17,366.00	2.50%

Sub-Activity 74000 - Landscape and Grounds Maintenance

Landscape and Grounds Maintenance

Grounds Supervisor	Streit, Paul	12	28,200.00	30,105.00	6.76%
Gardener	Payne, Riley	12	21,176.00	21,705.00	2.50%
Maint. Tech/Grounds/Welder	Harms, David	12	20,760.00	22,479.00	8.28%
Groundskeeper II	Countess, K.W.	12	20,708.00	21,226.00	2.50%
Groundskeeper I	Beatty, David	12	16,640.00	17,056.00	2.50%
Summer Grounds	Tasley, Charles MEd	2	3,930.00	3,930.00	0.00%

Sub-Activity 75000 - Major Repairs and Renovations

Repairs and Renovations

Renovation Manager	Blankenship, R. L.	12	42,448.00	46,000.00	8.37%
Construction Supervisor	Hiler, David	12	39,671.00	40,663.00	2.50%
Construction Supervisor	Wichert, Steve	12	37,200.00	40,500.00	8.87%
Concrete Foreman/Carpenter II	Duncan, Tommy	12	20,800.00	24,900.00	19.71%

Sub-Activity 76000 - Security and Safety

Police, Fire Protection, and Security

Personal Services:

Interim Director	Rick Bolar	12	26,200.00	35,000.00	33.59%
Police Sgt.	Russ, Ron	12	26,200.00	26,855.00	2.50%
Police Officer	McDonald, Carter	12	24,200.00	25,405.00	4.98%
Police Officer	Frick, Sheila	12	0.00	22,600.00	
Dispatcher/Adm Assist	Chain, Joanne	12	0.00	18,245.00	

Safety

Personal Services:

Safety Specialist	Willis, Tom	12	32,483.00	34,495.00	6.19%
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ANCILLARY OPERATIONSSELF-SUPPORTING OPERATIONS, AUXILIARIES & STUDENT ACTIVITIESSELF-SUPPORTING OPERATIONSTELEPHONE

PBX Operator	Ashcraft, Ethel	12	17,473.00	17,910.00	2.50%
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INFORMATION TECHNOLOGY SERVICES

Director	Engelman, Mark BS	12	80,463.00	84,000.00	4.40%
Network Admin	Mason, Rene BS	12	41,251.00	43,782.00	6.14%
Programmer/Analyst	Altland, David BS	12	41,251.00	43,782.00	6.14%
Programmer/Analyst	Klein, Karen BS	12	40,537.00	43,050.00	6.20%
Programmer/Analyst	Wheeler, Beverly MBA	12	46,040.00	49,891.00	8.36%
PC Support Specialist	Lucas, Brandon BS	12	33,336.00	35,369.00	6.10%
Telecommunications Coordinator	Corbin, Steven BS	12	44,675.00	45,792.00	2.50%
PC Support Specialist	Friesen, Lisa MEd	12	33,336.00	35,369.00	6.10%
Administrative Assistant II	Sharry, Paula	12	20,000.00	20,500.00	2.50%

WEB SITE SERVICES

WEB Manager	Wilson, Karen BS	12	0.00	40,000.00	
WEB & Graphic Designer	Wright, Kyle, BS	12	31,200.00	31,980.00	2.50%

UNIVERSITY PRESS

Manager	House, Kandy	12	31,200.00	33,400.00	7.05%
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FLEET

* Mechanic (.50)	Tate, Eddie	12	13,917.00	14,265.00	2.50%
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STORES/MAILROOM

Mailroom Supervisor	Drake, Bonnie	12	21,200.00	21,730.00	2.50%
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AUXILIARIESRESIDENT HALLS

Director	Groth, Cindi, MED	12	42,855.00	43,926.00	2.50%
Residence Hall Supervisor-Neff Hall	Saunders, Zack BS	12	24,000.00	24,600.00	2.50%
Residence Hall Supervisor-Stewart Hall	Mackey, Carla BS	12	24,500.00	25,113.00	2.50%
Residence Hall Asst. Supervisor-R&J	Bartel, Robert BS	12	24,500.00	25,113.00	2.50%
Adm Assistant	Shields, Christine	12	0.00	17,000.00	
Custodian	Hicks, Ruth	12	16,942.00	17,366.00	2.50%
Team Leader/ Custodian	Harrelson, Michael	12	18,000.00	19,665.00	9.25%
Team Leader/ Custodian	Harrelson, Bonnie	12	16,942.00	18,566.00	9.59%
Custodian	Pitzer, Dale	12	16,942.00	17,366.00	2.50%
Carpenter II (Repair & Renovation)	Harms, Lyndon	12	28,231.00	28,937.00	2.50%
Painter	Henson, Kevin	p	23,481.00	25,268.00	7.61%

FOOD SERVICES-Weatherford CampusCAFETERIAS

Manager	Kliwer/Harrall, Kandy	12	26,200.00	28,055.00	7.08%
Banquet Manager	Lawrence, Diana	12	20,700.00	22,418.00	8.30%
Wages, Cook	Bearpaw, Sharon	12	16,942.00	19,200.00	13.33%
Wages, Cook	Sloan, Joyce	12	19,387.00	19,872.00	2.50%
Wages, Cook	Lindsey, Jayquata	12	16,942.00	17,366.00	2.50%
Wages, Cashier/Line Server	Williams, Roberta	12	17,895.00	18,342.00	2.50%
Wages, Cook	Ward, Marie	12	0.00	15,375.00	
Wages, Cook	Pigg, Barbara	12	17,605.00	18,045.00	2.50%
Wages, Cook	Deela, Betty	12	17,473.00	8,590.00	-50.84%

FOOD COURT

Manager	Reagan, Jackie	12	25,450.00	27,586.00	8.39%
Assistant Manager	Stelzig, Charlene	12	19,425.00	20,911.00	7.65%
Assistant Manager	Selman, Vicki	12	0.00	19,188.00	
Wages, Cook	Hutchison, Florence	12	16,942.00	17,366.00	2.50%
Wages, Cook	Jantz, Marcia	12	16,942.00	17,366.00	2.50%
Wages, Cashier	McHenry, Gayla	12	17,440.00	17,876.00	2.50%

UNIVERSITY MARKET-C/Store

Manager	Mackey, Bobbie	12	27,700.00	28,393.00	2.50%
Assistant Manager	VanHuss, Debbie	12	18,024.00	19,475.00	8.05%

STUDENT UNION-Weatherford Campus

Director	Taylor, Duncan	12	56,119.00	57,522.00	2.50%
Assistant Director	Barnes, Robert, BS	12	33,782.00	34,627.00	2.50%
Wages, Custodial	Mowles, David	12	15,760.00	16,154.00	2.50%
Wages, Custodial	Hawkins, Cris	12	0.00	15,000.00	
Administrative Assistant II	Gatlin, Tracy	12	19,700.00	20,193.00	2.50%

STUDENT UNION-Savre Campus

Wages	Breeze, Debra .735	p	0.00	10,873.00	
Wages	Barker, Polly .625	p	7,686.00	7,686.00	0.00%

ADMINISTRATION OFFSET

Assistant Comptroller	Johnson, Steve MBA	12	42,887.00	45,759.00	6.70%
Benefits Specialist	Schmitz, Jan	12	29,608.00	31,348.00	5.88%
Payroll Accountant	Lucus, LaDonna BS	12	25,473.00	27,310.00	7.21%
Assistant Cashier	Haynes, LaDonna BS	12	17,473.00	18,710.00	7.08%

Administrative Assistant I	Barker, Laura (.5)	0.00	8,750.00		
Administrative Assistant I	Barker, Laura (.5)	0.00	8,750.00		
		0.00	17,500.00		
Coach (.5)-Golf	Bond, Mike MEd	14,100.00	15,453.00		
Intramural Wellness Assistant (.5)	Bond, Mike MEd	14,100.00	15,453.00		
		28,200.00	30,906.00	2,706.00	9.60%
Coach (.5)- Soccer	Bradley, Joe MEd	13,454.00	15,291.00		
Intramural Wellness Assistant (.5)	Bradley, Joe MEd	13,455.00	15,291.00		
		26,909.00	30,582.00	3,673.00	13.65%
Wages, Secretary (.50)	Flaming, Deborah	9,180.00	9,410.00		
Wages, Secretarial (.50)	Flaming, Deborah	9,180.00	9,410.00		
		18,360.00	18,820.00	460.00	2.51%
Instructor & Coach (.8) Football	Held, Ryan MEd	40,960.00	42,025.00		
Head Coach (.2) Football	Held, Ryan MEd	10,240.00	10,506.00		
		51,200.00	52,531.00	1,331.00	2.60%
Instructor & Coach (.8) Football, Asst.	Helton, Todd MEd	29,732.00	30,475.00		
Coach, (.2)-Football	Helton, Todd MEd	7,434.00	7,620.00		
		37,166.00	38,095.00	929.00	2.50%
Instructor & Coach (.8) Softball	Loy, Tami MEd	32,031.00	32,831.00		
Coach (.2)-Softball	Loy, Tami MEd	8,007.00	8,207.00		
		40,038.00	41,038.00	1,000.00	2.50%

Coach(.5)-Volleyball Intramural Wellness Assistant (.5)	Pagliasotti, John MS	14,100.00	15,453.00	2,706.00	9.60%
	Pagliasotti, John MS	14,100.00	15,453.00		
		<u>28,200.00</u>	<u>30,906.00</u>		
Instructor & Coach (.8) Basketball, Women's Coach (.2)-Basketball, Women's	Pond, Shelley MEd	35,208.00	36,089.00	1,101.00	2.50%
	Pond, Shelley MEd	8,802.00	9,022.00		
		<u>44,010.00</u>	<u>45,111.00</u>		
Instructor & Coach (.8) Rodeo Coach (.2)-Rodeo Men's and Women's	Ramirez, Chad MEd	31,283.00	32,066.00	979.00	2.50%
	Ramirez, Chad MEd	7,821.00	8,017.00		
		<u>39,104.00</u>	<u>40,083.00</u>		
Project Coordinator Project Coordinator	Rockett, Lisa	21,222.00	21,753.00	643.00	2.50%
	Rockett, Lisa	4,491.00	4,603.00		
		<u>25,713.00</u>	<u>26,356.00</u>		
Mechanic (.50) Mechanic (.50)	Tate, Eddie	15,117.00	15,495.00	726.00	2.50%
	Tate, Eddie	13,917.00	14,265.00		
		<u>29,034.00</u>	<u>29,760.00</u>		
Instructor & Coach (.8) Baseball Coach (.2)-Baseball	Teasley, Charles MEd	35,694.00	36,586.00	1,115.00	2.50%
	Teasley, Charles MEd	8,923.00	9,146.00		
		<u>44,617.00</u>	<u>45,732.00</u>		
Instructor & Coach (.8) Basketball Men's Coach (.2) Basketball, Men's	Thurman Todd, MEd	0.00	40,000.00		
	Thurman, Todd, MEd	0.00	10,000.00		
		<u>0.00</u>	<u>50,000.00</u>		

Board of Regents for the Regional University System of Oklahoma
Oklahoma City, OK

Schedule K
Comparative Statements-Auxiliary Operations

Institution Name: Southwestern Oklahoma State University President: John M. Hays

Date Submitted: July 28, 2006

ACTIVITY	ESTIMATED REVENUE	ESTIMATED REVENUE		ESTIMATED EXPENDITURES	ESTIMATED EXPENDITURES
	2005-2006	2006-2007		2005-2006	2006-2007
Food Services	2,007,173.00	1,777,118.00		2,007,173.00	1,779,300.00
Housing	1,634,875.00	1,634,875.00		1,634,875.00	1,620,993.00
Student Union-Weatherford	385,000.00	410,000.00		385,000.00	409,096.00
Student Union-Sayre	82,000.00	98,000.00		82,000.00	97,569.00
Capital Projects	1,072,000.00	1,072,000.00		1,072,000.00	982,500.00
Information Technology	1,043,332.00	1,043,332.00		1,043,332.00	1,043,322.00
University Press	207,250.00	202,800.00		207,250.00	202,800.00
Administration Overhead Offset	174,800.00	183,000.00		174,800.00	183,000.00
Other Self Supporting Operations	481,803.00	537,803.00		481,803.00	536,268.00
Totals	7,088,233.00	6,958,928.00		7,088,233.00	6,854,848.00

Funding	FY2006		FY2007
Estimated Beginning Cash Balance	2,065,264.00		2,065,264.00
Estimated Revenue	7,088,233.00		6,958,928.00
Total Available	9,153,497.00		9,024,192.00
Estimated Expenditures	7,088,233.00		6,854,848.00
Estimated Ending Cash Balance	2,065,264.00		2,169,344.00

Schedule L
Comparative Statements
Student Activities

Institution Name: Southwestern Oklahoma State University President: John M. Hays

Date Submitted: July 28 , 2006

ACTIVITY	ESTIMATED REVENUE	ESTIMATED REVENUE		ESTIMATED EXPENDITURES	ESTIMATED EXPENDITURES
	2005-2006	2006-2007		2005-2006	2006-2007
Activity Fees	1,156,000.00	1,105,000.00		-	-
Cultural & Recreational Fees	-	-		-	-
Athletics	39,920.00	39,920.00		-	-
Intramurals				76,000.00	75,060.00
Student Assoc.-W'ford Campus	-	-		43,530.00	42,900.00
Collegiate Activities Board				14,000.00	13,800.00
Student Organizations Allocation Pool	-	-		46,500.00	45,800.00
Forensics	-	-		5,000.00	4,950.00
Music Activities	-	-		11,000.00	10,850.00
Dramatics	-	-		2,000.00	1,970.00
Summer Camps	180,000.00	180,000.00		180,000.00	180,000.00
Sayre Campus General	-	-		52,000.00	51,250.00
Student Assoc.-Sayre Campus	-	-		4,700.00	4,650.00
Special Activities	-	-		32,000.00	27,650.00
SWOSU-Life Website				28,500.00	28,100.00
Crowder Lake/Ropes Course	15,000.00	15,000.00		59,300.00	58,400.00
Transfers				787,920.00	754,920.00
Administrative Overhead	-	-		41,725.00	39,620.00
Totals	1,390,920.00	1,339,920.00		1,384,175.00	1,339,920.00
Funding	FY2006	FY2007			
Estimated Beginning Cash Balance	84,600.00	91,345.00			
Estimated Revenue	1,390,920.00	1,339,920.00			
Total Available	1,475,520.00	1,431,265.00			
Estimated Expenditures	1,384,175.00	1,339,920.00			
Estimated Ending Cash Balance	91,345.00	91,345.00			

